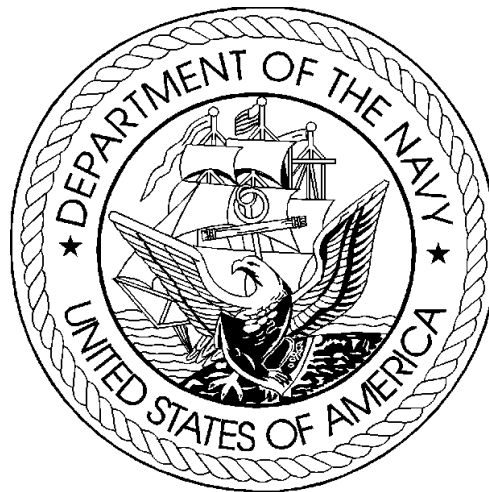


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2012

OPERATION AND MAINTENANCE,
MARINE CORPS

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Department of Defense Appropriations Act, 2013

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,983,163,000.

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Department of the Navy
 Operation and Maintenance, Marine Corps
 FY 2013 President's Budget Submission
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**DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS**

FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
10,065.4	76.0	-4,598.5	5,542.9	103.9	336.4	5,983.2

Note: FY 2011 Includes Supplemental Funding

For the FY 2013 budget the Marine Corps' priorities are to provide the best trained and equipped Marine units to Afghanistan; rebalance the Corps and posture for the future; better educate and train Marines to succeed in distributed operations and increasingly complex environments; and keep faith with Marines, Sailors and families.

As the nation's Expeditionary Force in Readiness, the Marine Corps remains both engaged in Afghanistan and forward deployed across the globe. The Marine Corps will continue to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2013 budget begins to transition to the post Operation Enduring Freedom (OEF) Marine Corps, while continuing our commitment to the ongoing conflict in Afghanistan.

The Operation and Maintenance, Marine Corps (O&M,MC) appropriation provides funding for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements, and defense commissary operations.

The Operating Forces consist of 3 Marine Expeditionary Forces (MEF) which consist of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit or a Special Propose MAGTF.

Funding supports operations for all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center.

Funds support individual training from basic recruit through advanced specialty training for officers and enlisted Marines. They also provides for professional military education for officers and enlisted Marine as well as training for the civilian workforce.

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

The FY 2013 O&M,MC budget request of \$5,983.2 million reflects a net increase of \$440.3 million normalized from the FY 2012 funding level. Changes include \$103.9 million in price growth and \$336.4 million in program increases. The Marine Corps' FY13 O&M,MC budget request remains focused on Secretary of Defense efficiencies in streamlining operations, operational energy enhancements, and improving the effectiveness and efficiency of business operations. The program changes by budget activity are highlighted below.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

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

Budget Activity 1: Operating Forces

FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8,043.1	49.6	-3,786.9	4,305.8	85.2	442.4	4,833.4

Note: FY 2011 Includes Supplemental Funding

The resources within this budget activity finance active Marine Operating Forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the Marine Air Ground Task Forces (MAGTF), ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' Depot Maintenance, Field Logistics, and Maritime Prepositioning Force (MPF) Programs. Base Operation Support Activity finances Marine Corps' bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2013 budget request of \$4,833.4 million for the Operating Forces reflects a net increase of \$527.6 million from the normalized FY 2012 funding level. The changes include \$85.2 million in price growth, \$832.9 million in program increases, and \$-390.5 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 1 had program increases of \$832.9 million: \$347 million as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act; \$142.8 million for civilian personnel realignments and adjustments; \$87.1 million for weapon system management; \$81.5 million for facility sustainment and enhancement; \$45.3 million for Cyberspace Operations; \$39.3 million to sustain Next Generation Enterprise transition; \$29.7 million for depot maintenance; \$26.1 million for energy initiatives; \$23.2 million for fuel technical correction; \$5.5 million for partnership exercises; and \$5.4million for Marine Special Operations Command enhancement.

Budget Activity 1 had decreases of \$-390.5 million: \$-104.4 million for consolidating and reducing base operations; \$-70.3 million for civilian personnel realignments and adjustments; \$-54.5 million for continuation of Defense efficiencies and Executive Order compliance; \$-53.7 million for depot maintenance; \$-23.9 million for Global Combat Support System; \$-23.2 million for fuel technical correction; \$-16.2 million for end strength reductions; \$-13.4 for the Secret Internet Protocol Router (SIPR) network; \$-8.7 information technology reductions; \$-8.7 ballistic protection and warfighter equipment; \$-5.6 for the Maritime Prepositioning Force (MPF); \$-4.4 million for secondary repairable reduction; and \$-3.5 million for Defense Posture Review Initiative (DPRI) delay.

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

Budget Activity 3: Training and Recruiting

FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,027.5	13.9	-331.9	709.5	10.5	-39.7	680.3

Note: FY 2011 Includes Supplemental Funding

The resources in this budget activity finance recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to meet minimum requirements for their Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and assignment to a MOS qualifying course such as the Infantry Officer Course or Communication Officers School. Enlisted Marines undergo specialized skill training at School of Infantry, Marine Corps Combat Service Schools, or at other Services schools, depending on the Marines' designated MOS.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command and the Marine Corps Institute.

The FY 2013 budget request of \$680.3 million for Training and Recruiting reflects a net decrease of \$-29.2 million from normalized FY 2012 funding level. Changes include \$10.5 million increase in price growth, \$26.3 million in program increases, and \$-66.0 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 3 had program increases of \$26.3 million: \$14.2 for tuition assistance increase, \$9.3 million for civilian personnel realignments and other adjustments; \$2.1 million for an additional Weapons Tactics Instructor (WTI) course; and \$0.7 million for recruit and officer candidate training.

Budget Activity 3 had program decreases of \$-66.0 million: \$-26.4 million for continuation of Defense efficiencies and Executive Order compliance; \$-9.7 million for range modernization reductions; \$-8.5 million for recruiting; \$-8.1 million for recruiting; \$-8.0 million for end strength reductions; \$-3.1 million for officer advanced skills progression; and \$-2.2 million for Combat Hunter.

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

Budget Activity 4: Administration and Servicewide Support

FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
994.7	12.4	-479.5	527.6	8.2	-66.4	469.4

Note: FY 2011 Includes Supplemental Funding

This budget activity finances the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations costs include vehicle maintenance, billeting, training and administrative support for detachments located within the US embassies. Service Wide Transportation (SWT) finances SDT shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2013 budget request of \$469.4 million for Administration and Servicewide Activities reflects a net decrease of \$-58.2 million from the normalized FY 2012 funding level. Change includes \$8.2 million in price growth, \$17.9 million of program increases, and \$-84.3 million in program decreases. Program changes are highlighted below:

Budget Activity 4 had program increases of \$17.9 million: \$7.7 million for second destination transportation; \$7.3 million for civilian personnel realignments and adjustments; \$2.4 million for audit readiness; and \$0.5 million for other increases.

Budget Activity 4 had a program decreases of \$-84.3 million: \$-55.2 million for civilian personnel realignments and adjustments; \$-12.4 million for Defense Finance and Accounting Service (DFAS) reduced billing; \$-8.2 million for Pentagon Reservation rent; \$-6.0 million for continuation of Defense efficiencies and other reductions; \$-2.0 million for the Marine Security Guard (MSG) program; and \$-0.5 million for acquisition and management support reductions.

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation Summary -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Department of the Navy				
Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959
Total Department of the Navy	10,065,404	5,542,937	3,538,022	9,080,959
 Total Operation and Maintenance Title	 10,065,404	 5,542,937	 3,538,022	 9,080,959

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Department of Defense
FY 2013 President's Budget
Exhibit O-1 FY 2013 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation Summary -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Department of the Navy			
Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503
Total Department of the Navy	5,983,163	4,066,340	10,049,503
Total Operation and Maintenance Title	5,983,163	4,066,340	10,049,503

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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1106N Operation & Maintenance, Marine Corps					
TOTAL, BA 01: Operating Forces	8,043,120	4,305,820	2,955,454	7,261,274	
TOTAL, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596	
TOTAL, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089	
Total Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959	
Details:					
Budget Activity 01: Operating Forces					
Expeditionary Forces					
1106N 010 1A1A Operational Forces	2,456,726	456,196	2,024,297	2,480,493	U
1106N 020 1A2A Field Logistics	1,884,035	657,608	563,843	1,221,451	U
1106N 030 1A3A Depot Maintenance	493,266	78,713	284,800	363,513	U
Total Expeditionary Forces	4,834,027	1,192,517	2,872,940	4,065,457	
USMC Prepositioning					
1106N 040 1B1B Maritime Prepositioning	72,727	101,464		101,464	U
Total USMC Prepositioning	72,727	101,464		101,464	
Base Support					
1106N 050 BSML Sustainment, Restoration & Modernization	716,401	823,390		823,390	U
1106N 060 BSS1 Base Operating Support	2,419,965	2,188,449	82,514	2,270,963	U
Total Base Support	3,136,366	3,011,839	82,514	3,094,353	
Total, BA 01: Operating Forces	8,043,120	4,305,820	2,955,454	7,261,274	
Budget Activity 03: Training and Recruiting					
Accession Training					
1106N 070 3A1C Recruit Training	16,200	18,276		18,276	U
1106N 080 3A2C Officer Acquisition	416	820		820	U
Total Accession Training	16,616	19,096		19,096	
Basic Skills and Advanced Training					
1106N 090 3B1D Specialized Skill Training	89,714	85,713		85,713	U
1106N 100 3B3D Professional Development Education	31,492	33,106		33,106	U
1106N 110 3B4D Training Support	574,773	323,912	200,084	523,996	U
Total Basic Skills and Advanced Training	695,979	442,731	200,084	642,815	
Recruiting and Other Training & Education					
1106N 120 3C1F Recruiting and Advertising	234,351	184,326		184,326	U
1106N 130 3C2F Off-Duty and Voluntary Education	61,228	43,708		43,708	U

O-1C: FY 2013 President's Budget (Published Version), as of February 3, 2012 at 12:18:55

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				
TOTAL, BA 01: Operating Forces	4,833,412	3,326,800	8,160,212	
TOTAL, BA 03: Training and Recruiting	680,314	215,212	895,526	
TOTAL, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765	
Total Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503	
Details:				
Budget Activity 01: Operating Forces				
Expeditionary Forces				
1106N 010 1A1A Operational Forces	788,055	1,921,258	2,709,313	U
1106N 020 1A2A Field Logistics	762,614	1,094,028	1,856,642	U
1106N 030 1A3A Depot Maintenance	168,447	222,824	391,271	U
Total Expeditionary Forces	1,719,116	3,238,110	4,957,226	
USMC Prepositioning				
1106N 040 1B1B Maritime Prepositioning	100,374		100,374	U
Total USMC Prepositioning	100,374		100,374	
Base Support				
1106N 050 BSML Sustainment, Restoration & Modernization	825,039		825,039	U
1106N 060 BSS1 Base Operating Support	2,188,883	88,690	2,277,573	U
Total Base Support	3,013,922	88,690	3,102,612	
Total, BA 01: Operating Forces	4,833,412	3,326,800	8,160,212	
Budget Activity 03: Training and Recruiting				
Accession Training				
1106N 070 3A1C Recruit Training	18,251		18,251	U
1106N 080 3A2C Officer Acquisition	869		869	U
Total Accession Training	19,120		19,120	
Basic Skills and Advanced Training				
1106N 090 3B1D Specialized Skill Training	80,914		80,914	U
1106N 100 3B3D Professional Development Education	42,744		42,744	U
1106N 110 3B4D Training Support	292,150	215,212	507,362	U
Total Basic Skills and Advanced Training	415,808	215,212	631,020	
Recruiting and Other Training & Education				
1106N 120 3C1F Recruiting and Advertising	168,609		168,609	U
1106N 130 3C2F Off-Duty and Voluntary Education	56,865		56,865	U

O-1C: FY 2013 President's Budget (Published Version), as of February 3, 2012 at 12:18:55

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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1106N Operation & Maintenance, Marine Corps					
1106N 140 3C3F Junior ROTC	19,291	19,651		19,651	U
Total Recruiting and Other Training & Education	314,870	247,685		247,685	
Total, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596	
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1106N 150 4A3G Servicewide Transportation	532,715	31,021	376,495	407,516	U
1106N 160 4A4G Administration	370,609	405,431	5,989	411,420	U
1106N 170 4B3N Acquisition and Program Management	91,404	91,153		91,153	U
Total Servicewide Support	994,728	527,605	382,484	910,089	
Cancelled Accounts					
1106N 180 4EMM Cancelled Account Adjustment	91				U
Total Cancelled Accounts	91				
Total, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089	
Total Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959	

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				
1106N 140 3C3F Junior ROTC	19,912		19,912	U
Total Recruiting and Other Training & Education	245,386		245,386	
Total, BA 03: Training and Recruiting	680,314	215,212	895,526	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1106N 150 4A3G Servicewide Transportation	39,962	512,627	552,589	U
1106N 160 4A4G Administration	346,071	11,701	357,772	U
1106N 170 4B3N Acquisition and Program Management	83,404		83,404	U
Total Servicewide Support	469,437	524,328	993,765	
Cancelled Accounts				
1106N 180 4EMM Cancelled Account Adjustment				U
Total Cancelled Accounts				
Total, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765	
Total Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503	

BOCS
APPN, ICCGRP, ICC

DEPARTMENT OF THE NAVY
(Dollars in Thousands)

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	FY-11 Prgm Total	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total
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OMMC Operation and Maintenance, Marine Corps

01								
0101	SPECIAL PERSONAL SVCS PMTS: EXEC, GE	1,414,606	0	1,101	1,415,707	5,097	25,090	1,445,894
0103	SPECIAL PERSONAL SVCS PMTS: WAGE BOA	185,405	0	1,767	187,172	634	5,733	193,539
0104	FULL-TIME PERM: FOREIGN NAT'L DIRECT	172	0	-172	0	0	1,281	1,281
0106	BENEFITS TO FORMER EMPLOYEES	123	0	-123	0	0	0	0
0107	CIV VOLUNTARY SEPARATION & INCENTIVE	2,264	0	-2,264	0	0	0	0
0111	DISABILITY COMP (NWCF, CNI, USMC, ONR	17,990	0	-692	17,298	284	-403	17,179
0121	PCS BENEFITS	1,210	0	-1,210	0	0	0	0
[T] 01		1,621,770	0	-1,593	1,620,177	6,015	31,701	1,657,893
03								
0308	TRAVEL OF PERSONS	194,894	3,507	-32,822	165,579	2,815	-6,438	161,956
04								
0401	DFSC: AIRCRAFT-LOCAL PURCHASE	119,672	-7,776	-43,653	68,243	13,343	25,603	107,951
0411	Army Managed Supplies & Materials	1,038	13	24,872	25,923	-284	229	25,868
0412	NAVY MNGD PURCHASES - AVIATION CONSUM	77,479	-3,564	15,147	89,062	1,512	33,104	123,678
0414	Air Force Managed Supplies & Material	1,730	93	1,163	2,986	-6	-98	2,882
0415	DLA Managed Supplies & Materials	47,660	714	821	49,195	834	25,654	75,683
0416	GSA Managed Supplies & Materials	13,002	233	-1,454	11,781	201	475	12,457
0417	Locally Procured Fund Managed Supplie	71,212	1,281	-33,757	39,736	675	752	41,836
0492	WCF PASS-THROUGHS: NON-FUEL	0	0	2,580	2,580	0	156	2,736
[T] 04		331,793	-9,006	-34,281	289,506	16,275	85,875	393,091
05								
0502	Army WCF Equipment	1,427	19	1,511	2,957	-33	-19	2,905
0503	NAVY WCF EQUIP-SHIPBOARD REPAIRABLES	16,679	-767	3,929	19,841	-577	2,653	21,917
0505	Air Force WCF Equipment	0	0	28	28	1	0	29
0506	DLA WCF Equipment	4,392	64	1,293	5,749	99	-23	5,825
0507	GSA Managed Equipment	9,713	173	3,532	13,418	227	1,681	15,326
[T] 05		32,211	-511	10,293	41,993	-283	4,292	46,002
06								
0601	Army Armament Command	15,275	-1,780	3,935	17,430	868	-642	17,656
0602	Army Depot System Command: Maintenanc	3,376	-394	4,514	7,496	373	42,169	50,038
0610	NAVAL AIR WARFARE CENTER	10,412	-203	4,382	14,591	359	-508	14,442
0611	NAVAL SURFACE WARFARE CENTER	47,628	-1,729	-1,655	44,244	1,224	3,453	48,921
0613	NAVAL AVIATION DEPOTS - AIRFRAMES	6,457	542	-280	6,719	-222	-230	6,267
0621	Afloat Prepositioning Ships	23,864	-466	0	23,398	-1,525	0	21,873
0631	Naval Facilities Engineering Svc Cent	2,300	-8	1,257	3,549	44	-127	3,466
0633	DAPS Printing and Reproduction Servic	3,203	191	-281	3,120	195	-2,266	1,054

BOCS
APPN, ICCGRP, ICC

DEPARTMENT OF THE NAVY
(Dollars in Thousands)

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	FY-11 Prgm Total	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total
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APPN = OMMC; ICCGRP = 06 (cont.)							
0634 NAVAL PUBLIC WORKS CENTERS WEST COAST	18,547	312	-134	18,725	2,556	-1,496	19,785
0635 NAVAL PUBLIC WORKS CENTERS WEST COAST	50,433	908	21,066	72,407	1,302	-172	73,537
0640 MARINE CORPS DEPOT MAINTENANCE	107,350	-5,839	8,388	109,899	3,397	48,259	161,555
0647 DISA COMMUNICATIONS SVCS (REIMB, NON-	312	39	-26	325	6	-331	0
0671 DISN Subscription Services (DSS)	23,151	492	407	24,050	408	1,632	26,090
0672 PRMRF Purchases: Renovation	48,734	-6,208	4,077	46,603	-3,020	-7,778	35,805
0673 Defense Financing and Accounting Serv	32,517	-5,752	12,509	39,273	6,507	-12,496	33,284
0677 Comm Svcs Tier 1	23	-2	-21	0	0	0	0
0679 Cost Reimbursable Purchases	2,591	46	-907	2,505	43	-580	2,490
[T] 06	396,173	-19,851	57,231	434,334	12,515	68,887	516,263
07							
0703 JCS Exercises	13,964	-461	-13,503	0	0	0	0
0705 AMC CHANNEL CARGO	1,685	28	1,056	2,769	47	1,279	4,095
0708 MSC CHARTERED CARGO	1,960	527	-341	2,146	52	6	2,204
0718 MTMC LINER OCEAN TRANSPORTATION	3,765	398	-616	3,548	8	83	3,640
0719 MTMC Cargo Operation (Port Handling)	4,042	1,233	10,283	15,663	4,903	745	21,382
0725 SDDC (Other Non-Fund)	1,659	29	83	1,771	29	-71	1,729
0771 MC TRAVEL	37,059	668	-2,683	35,126	596	8,703	44,481
[T] 07	64,134	2,422	-5,721	61,023	5,635	10,745	77,531
09							
0901 FOREIGN NAT'L INDIRECT HIRE (FNIH)	17,232	0	-253	16,979	-88	0	16,891
0912 RENTAL PAYMENTS TO GSA (SLUC)	21,317	384	-16,418	5,283	89	24,172	29,544
0913 PURCHASED UTILITIES (NON WCF)	183,856	3,309	23,595	210,760	3,583	-17,619	198,349
0914 PURCHASED COMMUNICATIONS (NON WCF)	34,277	617	-2,399	32,629	555	2,445	35,719
0915 RENTS (NON-GSA)	7,277	132	4,853	12,262	209	19,921	32,392
0917 POSTAL SERVICES (U.S.P.S.)	10,172	183	3,316	13,693	231	-235	13,704
0920 Supplies & Materials (ROTC Books)	281,874	5,075	-30,399	257,299	4,374	8,345	270,522
0921 PRINTING & REPRODUCTION	69,266	1,248	-4,349	66,166	1,123	-11,563	55,726
0922 EQUIPMENT MAINTENANCE BY CONTRACT	310,958	5,598	53,219	369,805	6,287	52,416	428,528
0923 FACILITY SUST, REST, AND MODERNIZATIO	590,313	10,625	61,615	662,651	11,265	-21,380	652,602
0925 EQUIPMENT	248,889	4,478	-109,686	144,192	2,450	146,783	293,769
0926 OTHER OVERSEAS PURCHASES	309	6	-225	90	2	-5	87
0930 OTHER DEPOT MAINTENANCE (NON WCF)	3,925	69	9,147	13,141	223	6,220	19,584
0932 NMCI PM - SPAWAR ONLY	137,000	2,467	-33,388	106,079	1,804	-29,686	78,197
0933 STUDIES, ANALYSIS & EVALUATIONS (NON	9,038	164	-1,442	7,760	131	3,133	11,024
0934 ENGINEERING & TECHNICAL SERVICES - (F	10,569	190	-211	10,548	179	-2,642	8,085
0937 LOCAL FUEL: VEHICLE-MOGAS: UNLEADED	353	-22	-331	0	0	0	0
0957 OTHER COSTS (LAND AND STRUCTURES)	8,723	157	5,855	14,735	251	-198	14,788
0964 OTHER COST (SUBSISTENCE AND SUPPORT O	16,296	293	-867	15,722	267	22	16,011
0987 INTRAGOVERNMENTAL PURCHASES	663,790	11,948	95,576	774,028	13,156	2,406	791,417
0989 OUTSOURCING AND PRIVATIZATION	238,473	4,294	-53,705	196,355	3,336	-41,113	163,488
0991 FOREIGN CURRENCY VARIANCE	0	0	148	148	0	-148	0

BOCS
APPN, ICCGRP, ICC

DEPARTMENT OF THE NAVY
(Dollars in Thousands)

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FY-11 Prgm Total	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total
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APPN = OMMC; ICCGRP = 09 (cont.)

[T] 09	2,863,908	51,215	3,651	2,930,325	49,427	141,274	3,130,427
[T] OMMC Operation and Maintenance, Marine Corps	5,504,882	27,776	-3,242	5,542,937	92,399	336,336	5,983,163
[GT]	5,504,882	27,776	-3,242	5,542,937	92,399	336,336	5,983,163

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DEPARTMENT OF NAVY
FY 2013 PRESIDENT'S BUDGET
PERSONNEL SUMMARY

FY 2011 FY 2012 FY 2013 Change
FY 2012/2013

Operation and Maintenance, Marine Corps

Personnel Summary:

Civilian ES (Total)	20,145	21,980	21,666	-314
U.S. Direct Hire	16,636	18,565	18,216	-349
Foreign National Direct Hire	36	0	35	35
Total Direct Hire	16,672	18,565	18,251	-314
Foreign National Indirect Hire	3473	3415	3415	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,621	3,717	3,528	-189
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian ES (Total)	255	316	318	2
U.S. Direct Hire	255	316	318	2
Foreign National Direct Hire				
Total Direct Hire	255	316	318	2
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian ES (Total)	112,001	113,784	111,642	-2,142
U.S. Direct Hire	105,165	106,759	104,607	-2,152
Foreign National Direct Hire	1608	1,671	1,681	10
Total Direct Hire	106,773	108,430	106,288	-2,142
Foreign National Indirect Hire	5,228	5,354	5,354	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	29,871	30,396	29,039	-1,357
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian ES (Total)	863	915	910	-5
U.S. Direct Hire	863	915	910	-5
Foreign National Direct Hire				
Total Direct Hire	863	915	910	-5
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	14	15	20	5
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY
FY 2013 PRESIDENT'S BUDGET
PERSONNEL SUMMARY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2012/2013</u>	Change
Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian FTE (Total)	20,707	21,447	21,274		-173
U.S. Direct Hire	17,201	18,036	17,829		-207
Foreign National Direct Hire	6	0	34		34
Total Direct Hire	17,207	18,036	17,863		-173
Foreign National Indirect Hire	3500	3411	3411		0
(Military Technician Included Above (Memo))					
Reimbursable Civilians Included Above (Memo)	3,796	3,713	3,534		-179
Additional Military Technicians Assigned to USSOCOM					
*Contractor FTEs (Total)	8,202	8,284	8,085		-199
Operation and Maintenance, Marine Corps Reserve					
Personnel Summary:					
Civilian FTE (Total)	252	316	317		1
U.S. Direct Hire	252	316	317		1
Foreign National Direct Hire					
Total Direct Hire	252	316	317		1
Foreign National Indirect Hire					
(Military Technician Included Above (Memo))					
Reimbursable Civilians Included Above (Memo)	0	0	0		0
Additional Military Technicians Assigned to USSOCOM					
*Contractor FTEs (Total)	565	444	483		39
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian FTE (Total)	108,886	110,195	108,414		-1,781
U.S. Direct Hire	101,882	103,304	101,521		-1,783
Foreign National Direct Hire	1611	1583	1585		2
Total Direct Hire	103,493	104,887	103,106		-1,781
Foreign National Indirect Hire	5,393	5,308	5,308		0
(Military Technician Included Above (Memo))					
Reimbursable Civilians Included Above (Memo)	29,935	29,547	28,267		-1,280
Additional Military Technicians Assigned to USSOCOM					
*Contractor FTEs (Total)	52,160	53,057	61,574		8,517
Operation and Maintenance, Navy Reserve					
Personnel Summary:					
Civilian FTE (Total)	957	902	897		-5
U.S. Direct Hire	957	902	897		-5
Foreign National Direct Hire					
Total Direct Hire	957	902	897		-5
Foreign National Indirect Hire					
(Military Technician Included Above (Memo))					
Reimbursable Civilians Included Above (Memo)	19	15	20		5
Additional Military Technicians Assigned to USSOCOM					
*Contractor FTEs (Total)	2,314	2,251	1,907		-344

**DEPARTMENT OF NAVY
FY 2013 PRESIDENT'S BUDGET
PERSONNEL SUMMARY**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Outyear Summary:</u>				
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTE	21,257	21,251	21,249	21,249
(Reimbursable Civilians Included Above (Memo))	3,524	3,524	3,524	3,524
*Contractor FTEs	8,085	8,085	8,085	8,085
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTE	317	317	317	317
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
*Contractor FTEs	483	483	483	483
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTE	108,432	108,440	108,902	108,964
(Reimbursable Civilians Included Above (Memo))	28,198	28,565	29,107	29,374
*Contractor FTEs	61,574	61,574	61,574	61,574
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian FTE	887	888	886	886
(Reimbursable Civilians Included Above (Memo))	16	16	16	16
*Contractor FTEs	1,907	1,907	1,907	1,907

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Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2012 President's Budget Request	4,717,320	710,512	532,605	5,960,437
Congressional Adjustment (Distributed)				
Collateral Equipment Requirements not properly accounted for(BSS1)	-20,000	0	0	-20,000
Environmental Conservation for Ranges to address shortfalls(BSS1)	12,500	0	0	12,500
Global Combat Support System (GCSS) Adj.(1A1A)	-20,000	0	0	-20,000
Incorrect Price Growth Rate used for Commercial Transportati(4A3G)	0	0	-5,000	-5,000
Transfer to Title IX from Title II: Readiness and Depot Mainte(1A1A)	-235,000	0	0	-235,000
Transfer to Title IX: Depot Maintenance(1A3A)	-112,000	0	0	-112,000
Congressional Adjustment (Undistributed)				
IT Request Inconsistent w/Justification f/ Operational Suppo(1A2A)	-20,000	0	0	-20,000
Undist Adj - Unobligated/Unexpended Balances(Multiple)	-17,000	-1,000	0	-18,000
Title IX Overseas Contingency Operations Funding, FY 2012				
Title IX Overseas Contingency Operations Funding, FY 2012(Multiple)	2,955,454	200,084	382,484	3,538,022
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-	-200,084	-382,484	-
FY 2012 Current Estimate	4,305,820	709,512	527,605	5,542,937
Price Change	0	0	0	0
Normalized Current Estimate for FY 2012	4,305,820	709,512	527,605	5,542,937
Price Change	85,196	10,507	8,187	103,890
Total Program Change 2012	0	0	0	0
FY 2013 Transfers In				
Labor Realignment(Multiple)	10,801	13,507	0	24,308
Marine Corps Installations Command Realignment(Multiple)	64,781	200	0	64,981
Professional Development Education(3B3D)	0	6,128	0	6,128
Training Support(4A4G)	0	0	334	334

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

FY 2013 Transfers Out

Installation Management Funds to Joint Base Charleston(BSS1)	-112	0	0	-112
Labor Realignment(Multiple)	-18,209	-3,721	-2,599	-24,529
Marine Corps Installations Command Realignment(Multiple)	-43,857	-3,076	-18,048	-64,981
Professional Development Education(3B4D)	0	-6,128	0	-6,128
Training Support(3B4D)	0	-334	0	-334

Program Growth in FY 2013

Amphibious Combat Vehicle (ACV)(1A2A)	3,560	0	0	3,560
Audit Readiness(Multiple)	0	0	2,432	2,432
Automotive Equipment(1A3A)	2,275	0	0	2,275
Cargo Operations(BSS1)	599	0	0	599
Chemical, Biological, Radiological and Nuclear Systems(1A1A)	6,014	0	0	6,014
Children and Youth Programs(BSS1)	21,437	0	0	21,437
Civilian Personnel(Multiple)	63,531	1,278	2,317	67,126
Civilian Personnel - Defense Contractor Service Support(Multiple)	68,647	1,270	5,035	74,952
Combat Vehicles(1A3A)	77,635	0	0	77,635
Consolidated Storage Program(1A2A)	7,159	0	0	7,159
Construction Equipment(1A3A)	2,078	0	0	2,078
Counter Intel and Human Intel Equip (CIHEP)(1A2A)	3,957	0	0	3,957
Cyberspace Operation(1A1A)	45,365	0	0	45,365
Data Distribution System-Modular (DDS-M)(1A2A)	2,483	0	0	2,483
Defense Efficiency - Baseline Review: DoN Energy Initiative(BSM1)	10,393	0	0	10,393
Distributed Common Ground Station Marine Corps (DCGS-MC)(1A2A)	5,011	0	0	5,011
Electronics and Communications Systems(1A3A)	7,085	0	0	7,085
Emergency Management Command and Coordination (EMC2)(IT)(1A2A)	12,385	0	0	12,385
Facilities Demolition(BSM1)	701	0	0	701
Facilities Restoration and Modernization(BSM1)	24,853	0	0	24,853
Facilities Services and Management(BSS1)	9,082	0	0	9,082
Facilities Sustainment(BSM1)	9,045	0	0	9,045
Fuel Transition(BSS1)	23,249	0	0	23,249
Information Management Systems (IT/ES)(1A2A)	3,555	0	0	3,555
Joint Battle Command Platform(1A2A)	3,891	0	0	3,891
Junior Reserve Officer Training Corps (JROTC)(3C3F)	0	58	0	58
Lightweight 155mm Howitzer (LW155)(1A2A)	5,639	0	0	5,639
MARSOC Growth(1A1A)	5,231	0	0	5,231

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

Marine Air Ground Task Force (MAGTF) Communication Systems(1A2A)	8,879	0	0	8,879
Marine Corps Automated Test Equipment (ES)(1A2A)	5,835	0	0	5,835
Marine Corps Combat Services Support (AS/ES)(1A2A)	2,045	0	0	2,045
Marine Corps Enterprise Information Technology Services(1A2A)	12,818	0	0	12,818
Marine Corps Partnership Exercises(1A1A)	5,413	0	0	5,413
Next Generation Enterprise Network(BSS1)	39,330	0	0	39,330
Officer Candidate School (OCS)(3A2C)	0	36	0	36
Operational Energy (OE)(1A1A)	15,772	0	0	15,772
Ordnance, Weapons, and Munitions(1A3A)	9,583	0	0	9,583
Rapid Technology Transition(1A1A)	12,733	0	0	12,733
Recruit Training(3A1C)	0	658	0	658
Restoration of Congressional Baseline to OCO Adjustment(Multiple)	347,000	0	0	347,000
Second Dest. Transportation - Commercial Transportation(4A3G)	0	0	7,700	7,700
Second Dest. Transportation - Surface Transportation(4A3G)	0	0	95	95
Tuition Assistance(3C2F)	0	14,195	0	14,195
Underwater Reconnaissance Capability (URC)(1A2A)	2,275	0	0	2,275
Weapons and Tactics Instructor (WTI)(3B4D)	0	2,062	0	2,062
Program Decreases in FY 2013				
Acquisition and Management Support(4B3N)	0	0	-349	-349
Automotive Equipment(1A3A)	-72,220	0	0	-72,220
Ballistics Protection and Warfighter Equipment(1A1A)	-8,264	0	0	-8,264
Civilian Personnel(Multiple)	-28,165	-1,057	-13,189	-42,411
Collateral Equipment(BSS1)	-8,725	0	0	-8,725
Combat Hunter Program(3B4D)	0	-2,173	0	-2,173
Combat Vehicles(1A3A)	-3,687	0	0	-3,687
Command Support(BSS1)	-2,463	0	0	-2,463
Consolidated Purchases(Multiple)	-17,405	-11,569	-2,866	-31,840
Construction Equipment(1A3A)	-15,100	0	0	-15,100
DLA Document Service Cost Reduction(3B1D)	0	-2,290	0	-2,290
DLA Supply Cost Reduction(Multiple)	-4,608	0	-34	-4,642
Defense Efficiency - Baseline Review, Streamlining(Multiple)	-200	0	-197	-397
Defense Efficiency - Baseline Review: DoN Energy Initiative(Multiple)	-14,252	0	0	-14,252
Defense Efficiency - Civilian Staff Reduction(Multiple)	-39,065	-1,425	-19,523	-60,013
Defense Efficiency - Consolidation of Depot	-500	0	0	-500

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

Maintenance(1A3A)				
Defense Efficiency - Contractor Staff Support(Multiple)	-12,550	-710	-1,740	-15,000
Defense Efficiency - Maintenance Public-Private Partnerships(1A3A)	-200	0	0	-200
Defense Efficiency - Maintenance Software(1A2A)	-400	0	0	-400
Defense Efficiency - Printing and Reproduction(Multiple)	-2,208	-7,795	-2,105	-12,108
Defense Efficiency - Travel(Multiple)	-2,145	-4,384	-727	-7,256
Defense Efficiency - Tuition Assistance(3C2F)	0	-204	0	-204
Defense Finance and Accounting Service (DFAS)(4A4G)	0	0	-12,445	-12,445
Defense Posture Review Initiative (DPRI) Delay(Multiple)	-3,551	0	0	-3,551
Distance Learning(3B3D)	0	-133	0	-133
Electronics and Communications Systems(1A3A)	-12,162	0	0	-12,162
End-Strength Reduction(Multiple)	-16,200	-8,000	0	-24,200
Environmental Services(BSS1)	-19,696	0	0	-19,696
Facilities Restoration and Modernization(BSM1)	-53,610	0	0	-53,610
Fuel Transition(BSS1)	-23,249	0	0	-23,249
Global Combat Support System - Marine Corps (GCSS-MC)(1A2A)	-25,065	0	0	-25,065
Information Technology (IT)(Multiple)	-8,656	-1,344	0	-10,000
Installation Geospatial Information and Services(BSS1)	-676	0	0	-676
MAGTF Staff Training Program(3B4D)	0	-736	0	-736
Marine Security Guard Program(4A4G)	0	0	-2,068	-2,068
Maritime Preposition Force(1B1B)	-5,607	0	0	-5,607
Morale, Welfare and Recreation(BSS1)	-10,408	0	0	-10,408
Officer Advanced Skills and Functional Skills Progression(3B1D)	0	-2,969	0	-2,969
Ordnance, Weapons, and Munitions(1A3A)	-19,480	0	0	-19,480
Pentagon Reservation Rent(4A4G)	0	0	-8,297	-8,297
Personnel Support Equipment(BSS1)	-6,769	0	0	-6,769
Range Modernization and Transformation(3B4D)	0	-13,685	0	-13,685
Recruit Training(3A1C)	0	-559	0	-559
Recruiting(3C1F)	0	-6,805	0	-6,805
Second Dest. Transportation - Port Handling(4A3G)	0	0	-81	-81
Secondary Repairables(1A1A)	-4,446	0	0	-4,446
Secret Internet Protocol Router Network(BSS1)	-13,415	0	0	-13,415
Temporary Facilities and Relocateable Shelters(BSS1)	-2,069	0	0	-2,069
Tuition Assistance(1A1A)	-335	0	0	-335
FY 2013 Budget Request	4,833,412	680,314	469,437	5,983,163

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

This sub-activity group provides funding in support of the following:

- a. Land Forces. Encompasses the ground portion of the Operating Forces and includes expeditionary forces in the three active Marine Divisions, three active Marine Logistics Groups, and three active Marine Aircraft Wings. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy. The specific missions of the Operating Forces are: (1) to serve with the fleets in the seizure or defense of naval bases and in land operations through the prosecution of naval campaigns; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; (5) to support irregular warfare operations through the Marine Corps Special Operations Command; and (6) to perform such other duties as may be directed by the Commandant of the Marine Corps.

- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) ensure that highly qualified Marines are assigned to Naval Security Forces; (2) provide Marine security forces for duty aboard Naval vessels; (3) provide adequate material support for the unique requirements of Marine Security Forces; (4) maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

- c. Tactical Air Forces. Fixed and rotary wing aircraft organic to the Marine Air Ground Task Force (MAGTF). Encompasses the general administrative cost of Marines not actually engaged in flight activities. Included in this area is support necessary for Command and Control for aviation operations and related activities residing at the Squadron, Group, and the Wing headquarters level of organization. Specific operations supporting the Marine Wing Support Group (MWSG), Marine Air Control Group (MACG) and Marine Wing Headquarters Squadron (MWHS) includes, training and routine operations, maintenance and repair of organic ground equipment, supplies, travel, information technology support, and replenishment and replacement of both unit and individual equipment.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Operational Forces	2,456,727	715,196	456,196	63.79	456,196 /1	788,055

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2012/2012</u>	<u>FY 2012/2013</u>
Baseline Funding	715,196	456,196
Congressional Adjustments (Distributed)	-255,000	0
Congressional Adjustments (Undistributed)	-4,000	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	456,196	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,024,297	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,024,297	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	456,196	0
Reprogrammings	0	0
Price Change	0	9,661
Functional Transfers	0	934
Program Changes	0	321,264
Current Estimate	456,196	788,055

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$8,579K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		715,196
1) Congressional Adjustments		-259,000
a) Distributed Adjustments		-255,000
i) Global Combat Support System (GCSS) Adj.	-20,000	
ii) Transfer to Title IX from Title II: Readiness and Depot Maintenance	-235,000	
b) Undistributed Adjustments		-4,000
i) Undist Adj - Unobligated/Unexpended Balances	-4,000	
2) War-Related and Disaster Supplemental Appropriations		2,024,297
a) Title IX Overseas Contingency Operations Funding, FY 2012		2,024,297
i) Title IX Overseas Contingency Operations Funding, FY 2012	2,024,297	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,024,297
FY 2012 Current Estimate		456,196
Price Change		9,661
4) Transfers		934
a) Transfers In		13,425
i) Civilian Personnel Technical Adjustment. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Realigns 79 FTEs from BSS1/BSM1, Base Operating Support and Sustainment, Restoration and Modernization, to support MEF centrally managed installations and command support programs (79 FTEs; \$8,979). (Baseline \$0; 0 FTEs)	9,438	
ii) Civilian Personnel Technical Adjustment. Transfer from 4A4G, Servicewide Support, realigns 23 full-time equivalents (FTEs) for Marine Corps Intelligence Activity (MCIA) to reflect MCIA's expeditionary intelligence support operations that directly contribute to the operational forces. (Baseline \$0; 0 FTEs)	2,599	
iii) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Realigns TECOM 3B4D, Training Support, funding to MCICOM for Security Cooperation Education and Training Center (SCETC) operational support (3 FTEs; \$343). (Baseline \$0; 0 FTEs)	1,290	
iv) Transition Labor Support. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Camp Mujuk civilian labor will no longer support Marine Forces Korea. Realigns BSS1, Base Operating Support, for non-labor funding to support temporary contractor labor pending the hiring of 2 IHFN FTEs. (Baseline \$281; 2 FTEs)	98	
b) Transfers Out		-12,491
i) Civilian Personnel. Tactical Safety Specialist. Transfer to 3B1D and 3B4D, Specialized Skills and Training Support, realigns	-296	

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C. Reconciliation of Increases and Decreases

Amount Total

4 full-time equivalents (FTEs) from a centrally managed labor account to the activities where these billets reside. It reflects 2 FTEs for Tactical Safety Specialists (TSS) hired under Training and Education Command (TECOM) and 2 FTEs under Training Command (TCOM) for specialized skills training support for various school houses and training sites. (Baseline \$296; 4 FTEs)

-12,195

ii) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Realigns BSS1/BSM1, Base Operating Support and Restoration, Sustainment and Modernization, funding for 156 FTEs to support installation operations, family care and MCCA programs, Semper Fit, and community support programs (156 FTEs; \$9,981). (Baseline \$37,800; 300 FTEs)

5) Program Increases

361,492

a) Program Growth in FY 2013

361,492

i) Baseline Restoration. Funds reflect program growth of \$235,000 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$516,438)

235,000

ii) Cyberspace Operation. Increase supports continued efforts to establish, develop, and integrate cyberspace operations at Marine Corps Cyber Command. Funds provide the ability to conduct security engineering in support of the Marine Air Ground Task Force to better define, integrate, and manage, the development of secure complex systems for Marines while performing the Global mission of combating terrorism in cyberspace. (Baseline \$11,867)

45,365

iii) Civilian Personnel. Increase reflects program growth of 138 total FTEs, for information operations at the operational and tactical level effectively integrating MAGTF organic functions and support services at Marine Corps Information Operation Center - MCIIOC (+55 FTEs) and the Expeditionary Force Development Center (+83 FTEs). (Baseline \$95,314; 919 FTEs)

17,644

iv) Operational Energy (OE). Increase supports renewable operational energy efficient technologies, the development of future capabilities to lessen dependence on fossil fuels, and the reduction of the logistics footprint across the operating forces. (Baseline \$9,051)

15,772

v) Rapid Technology Transition. Increases funding to support rapid development of counter-IED technologies and modernizes antiquated field medical equipment listed on the Authorized Medical and Dental Allowance lists (AMAL/ADAL) used in training of corpsman and during operational support. (Baseline \$71,084)

12,733

vi) Civilian Personnel. Increase supports I and III Marine Expeditionary Forces (MEF) Critical Infrastructure standup across Marine Divisions, Marine Aircraft Wings, Marine Logistics Groups, and MEF Headquarters elements (+117 FTEs) (Baseline \$95,314; 919 FTEs)

9,099

vii) Chemical, Biological, Radiological and Nuclear (CBRN) Systems. Increase supports additional equipment needed to provide improved support to Homeland Defense and strengthening the irregular warfare capability of the Chemical and Biological Incident Response Force (CBIRF) to address Weapons of Mass Destruction (WMD) incident response and WMD Consequence Management, resulting from WMD Elimination Operations (ISO Joint Task Force-Elimination) lessons

6,014

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		<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases		<u>Amount</u>	<u>Total</u>
learned. (Baseline \$7,623)			
viii)	Civilian Personnel. Increase reflects program growth of 53 total FTEs, supporting US Marine Corps Forces Special Operations Command and Marine Corps Forces Central Command. (Baseline \$95,314; 919 FTEs)	5,839	
ix)	Marine Corps Partnership Exercises. Increase supports Phase 0 (Shape the Environment) continuum of military operations and aligns with USEUCOM and USAFRICOM Integrated Priority List (IPL) and Global Force Management (GFM) requirements to engage and build partner capacity and capabilities conducted through persistent engagement missions to assure and solidify relationships and alliances and/or deter potential adversaries. Increase supports Marine Air Ground Task Force (MAGTF)-Africa and Special Purpose (SP) MAGTF: Black Sea Rotational Force-BSR exercises. (Baseline \$0)	5,413	
x)	Joint Operational Support. Increase supports MARSOCs expanded training and material requirements to prepare special operation forces for deployment and participation in joint operations. (Baseline \$5,264)	5,231	
xi)	Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$95,314; 919 FTEs)	3,014	
xii)	Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$95,314; 919 FTEs)	368	
6)	Program Decreases		-40,228
a)	Program Decreases in FY 2013		-40,228
i)	Defense Efficiency - Baseline Review, Streamlining. As part of the Department of Defense FY12 continuing reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions in FY13. Optimization of Medical Supply Chain sourcing resulted in availability of funds for realignment to 1A2A for Ammunition Life Cycle Management. (Baseline \$7,783)	-200	
ii)	Civilian Personnel - Realignment of 2 FTE Civilian Military Intelligence Program billets to the Defense Intelligence Agency Counterintelligence/Human Intelligence Office of Technology. (Baseline \$9,213; 33 FTEs)	-278	
iii)	Tuition Assistance. Realigns funding to Military Pay to restore tuition assistance to previous level. (Baseline \$715,196)	-335	
iv)	Defense Efficiency - Contractor Service Support. As part of the Department of Defense FY12 continuing efforts related to the reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$26,208)	-720	
v)	Defense Posture Review Initiative (DPRI) Delay. Decrease reflects delay in planned movement of Marines from Okinawa, Japan to Guam. Global economy, natural disasters in Japan, and cost in excess of original budget have pushed the target date beyond FY14. Military Construction (MILCON) projects in Guam will be given an extended timeline for completion to mitigate impact on the island's infrastructure. Associated OMMC funds are withdrawn until MILCON projects progress. (Baseline \$746)	-746	
vi)	Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline	-767	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
\$1,657)		
vii) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the Department of Defense FY12 continuing efforts to reform agenda, implements zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects reduction in administrative support. (Baseline \$3,578)	-1,035	
viii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$60,028)	-1,113	
ix) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$46,870)	-1,550	
x) Supply Cost Reduction. Reduces budget due to cost savings identified by the Defense Logistics Agency (DLA) that will result in lower National Stock Number (NSN) prices. (Baseline \$60,967)	-4,209	
xi) Secondary Repairables. Decrease reflects anticipated savings related to Global Combat Support System-Marine Corps (GCSS-MC) implementation continuing in FY13. (Baseline \$53,106)	-4,446	
xii) Civilian Personnel. Decrease reflects a personnel reduction totaling 76 full-time equivalents (FTEs): Tactical Safety Specialist program (-54 FTEs), U.S. Marine Corps Forces North Command (MARFORNORTH) (-19 FTEs), Marine Forces US Strategic Command (MARFORSTRAT) (-3 FTEs). (Baseline \$95,314; 919 FTEs)	-6,565	
xiii) Ballistics Protection, Load Bearing and Warfighter Equipment. Funding decrease is due to acquisition life-cycle management demand reduction. Due to recent lessons learned, this reflects delayed purchases related to the evaluation of ballistic plates. (Baseline \$34,589)	-8,264	
xiv) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions to the operational forces, affecting investments in travel and transportation of persons, transportation of things, printing and reproduction, advisory and assistance services acquired by contract, equipment, operation and maintenance of equipment done by contract, supplies and materials, and purchases of equipment. (Baseline \$715,196)	-10,000	

FY 2013 Budget Request

788,055

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active) provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to meet required global demands as determined by the U.S. unified combatant commanders.

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

MEASURES

Deployable Days: This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Active Component) that will achieve this deployable rating. The deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

Performance Goal. The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough combat ready days to reflect adequate readiness.

Total Operating Forces Funding. Operating Forces funding has two parts associated with the performance criteria.

1. Equipment maintenance and training funding (**Part 1**) reflects those programs associated with direct funding towards Equipment Maintenance and Training, which establishes the deployable days.
2. Operating Forces Support (**Part 2**) funding is the indirect support costs associated with Operational Forces and therefore is not a direct corollary to deployable day.

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with deployable days.

Deployable days. Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

Cost Per Deployable Day. Reflects the average cost per deployable day for a Marine Corps unit.

Total Possible Deployable Days. Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

Percentage Actual Achieved. The percentage of total unit actual deployable days that is relative to total unit possible deployable days.

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Active Forces: (1A1A)

Performance Goal: <u>88%</u>	FY 2011	FY 2012	FY 2013
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$M)*	\$693.5	\$456.2	\$788.1
	\$603.2	\$346.7	\$572.9
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)			
Part 2: Indirect funding (\$M)	\$90.3	\$109.5	\$215.1
% Part 1 / Part 2	87%/13%	76%/24%	73%/27%
Reported Deployable Days	81,862	86,724	86,724
Cost Per Deployable Day (\$K)	\$7.37	\$6.27	\$6.61
Total Possible Deployable Days	97,455	98,550	98,550
Percentage Actual Achieved	84%	88%	88%

* This model excludes any Supplemental funds to ensure logical comparisons between fiscal years.

Explanation of Performance Variances:

Prior Year: Funding is reported as the closing actual values for FY 2011 (\$693,549K), yielding a cost per deployable day of \$7.37K. Total possible deployable days are estimated at 97,455 for FY11.

Current Year: Funding is reported as the current estimate for FY 2012 (\$456,196K), yielding a cost per deployable day of \$6.27K. Total possible deployable days are estimated at 98,550 for FY12. The funding level also reflects a \$235M Congressional adjustment that realigned funds from the baseline to OCO.

Note: Deployable days data represents readiness on the day the data is reported and is subject to change daily. Data currently available does not provide for cumulative year-to-date figures.

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<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>138,373</u>	<u>136,827</u>	<u>134,055</u>	<u>-2,772</u>
Officer	12,192	11,953	11,338	<u>-615</u>
Enlisted	126,181	124,874	122,717	<u>-2,157</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,163</u>	<u>52</u>	<u>346</u>	<u>294</u>
Officer	987	29	132	103
Enlisted	2,176	23	214	191
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1,977</u>	<u>3,678</u>	<u>1,701</u>
Officer	0	100	3,521	3,421
Enlisted	0	1,877	157	-1,720
<u>Active Military Average Strength (A/S) (Total)</u>	<u>136,019</u>	<u>137,601</u>	<u>135,441</u>	<u>-2,160</u>
Officer	11,020	12,073	11,646	-428
Enlisted	124,999	125,528	123,796	-1,733
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,511</u>	<u>1,608</u>	<u>200</u>	<u>-1,408</u>
Officer	901	508	81	-427
Enlisted	1,610	1,100	119	-981
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1,440</u>	<u>989</u>	<u>2,828</u>	<u>1,701</u>
Officer	58	50	1,811	1,761
Enlisted	1,382	939	1,017	78
<u>Civilian FTEs (Total)</u>	<u>915</u>	<u>919</u>	<u>1,092</u>	<u>173</u>
Direct Hire, U.S.	915	919	1,092	173
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	915	919	1,092	173
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,043	200	245	45

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	102,617	0	0	-7,303	95,314	0	343	28,902	124,559
0103 Wage Board	2,022	0	0	-2,022	0	0	0	1,055	1,055
03 Travel									
0308 Travel of Persons	243,127	0	4,377	-206,127	41,377	0	704	3,038	45,119
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	95,555	0	-6,211	-52,677	36,667	0	7,169	60,794	104,630
0411 Army Managed Supplies and Materials	710	0	8	22,679	23,397	0	-256	-557	22,584
0412 Navy Managed Supplies and Materials	184,256	0	-8,476	-163,289	12,491	0	212	33,973	46,676
0414 Air Force Consolidated Sustainment AG (Supply)	0	0	0	951	951	0	-2	-3	946
0415 DLA Managed Supplies and Materials	203,093	0	3,046	-182,171	23,968	0	408	34,137	58,513
0416 GSA Managed Supplies and Materials	5,213	0	94	-4,300	1,007	0	17	385	1,409
0417 Locally Purchased Managed Supplies and Materials	51,626	0	929	-49,369	3,186	0	54	1,313	4,553
05 Stock Fund Equipment									
0502 Army Fund Equipment	12,461	0	167	-9,913	2,715	0	-30	-8	2,677
0503 Navy Fund Equipment	91,483	0	-4,208	-70,088	17,187	0	-501	-352	16,334
0506 DLA Fund Equipment	12,835	0	187	-10,237	2,785	0	48	-7	2,826
0507 GSA Managed Equipment	11,564	0	208	-9,119	2,653	0	45	-7	2,691
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3	0	0	-3	0	0	0	0	0
0611 Naval Surface Warfare Center	7,050	0	-256	-5,953	841	0	23	3	867
0621 Navy Transportation (Afloat Prepositioning Ships)	23,864	0	-466	0	23,398	0	-1,525	0	21,873
0633 DLA Document Services	688	0	41	-729	0	0	0	0	0
0634 Navy Base Support (NAVFEC:U and S)	816	0	-7	-809	0	0	0	0	0
0635 Navy Base Support (NAVFEC:Other Services)	210	0	5	182	397	0	7	577	981
0640 Marine Corps Depot Maintenance	31,222	0	-1,698	-22,881	6,643	0	205	697	7,545
0671 DISA Telecommunications/Enterprise Acq Ser)	694	0	87	-781	0	0	0	0	0
0677 Communication Services (DISA) Tier 1	23	0	-2	-21	0	0	0	0	0
07 Transportation									
0703 AMC SAAM/JCS Exercises	13,964	0	-461	-13,503	0	0	0	0	0
0705 AMC Channel Cargo	3,111	0	53	-2,445	719	0	12	1,274	2,005
0718 SDDC Liner Ocean Transportation	1,693	0	179	-1,872	0	0	0	0	0
0719 SDDC Cargo Operations (Port Handling)	1,067	0	325	-1,392	0	0	0	0	0
0725 SDDC (Other-Non-Fund)	25	0	0	-25	0	0	0	0	0
0771 Commercial Transportation	40,025	0	720	-30,966	9,779	0	166	838	10,783
09 Other Purchases									

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0912 Rent Payments to GSA (SLUC)	1,965	0	36	324	2,325	0	39	6	2,370
0913 Purchased Utilities (Non-Fund)	2,071	0	37	-1,717	391	0	7	124	522
0914 Purchased Communications (Non-Fund)	12,309	0	222	-9,397	3,134	0	53	795	3,982
0915 Rents (Non-GSA)	4,156	0	75	6,760	10,991	0	187	57	11,235
0917 Postal Services (U.S.P.S.)	1,402	0	25	-1,077	350	0	6	1	357
0920 Supplies and Materials (Non-Fund)	555,196	0	9,993	-503,348	61,841	0	1,051	10,326	73,218
0921 Printing and Reproduction	806	0	15	836	1,657	0	28	-120	1,565
0922 Equipment Maintenance - Contract	117,803	0	2,120	-93,645	26,278	0	447	10,549	37,274
0923 Facility Maintenance - Contract	263	0	5	-268	0	0	0	0	0
0925 Equipment Purchases (Non-Fund)	503,488	0	9,063	-483,964	28,587	0	486	136,801	165,874
0926 Other Overseas Purchases	309	0	6	-225	90	0	2	-5	87
0930 Other Depot Maintenance (Non-Fund)	1,690	0	30	-1,720	0	0	0	0	0
0932 Management and Professional Spt Svc	3,947	0	71	-4,018	0	0	0	0	0
0933 Studies, Analysis and Eval	3,927	0	71	-1,118	2,880	0	49	-1,018	1,911
0934 Engineering and Technical Services	7,286	0	131	-6,520	897	0	15	-245	667
0937 Locally Purchased Fuel (Non-Fund)	330	0	-21	-309	0	0	0	0	0
0940 Defense Security Service	36,934	0	665	-37,599	0	0	0	0	0
0987 Other Intra-government Purchases	15,590	0	281	-8,314	7,557	0	128	29	7,714
0989 Other Services	46,238	0	833	-43,328	3,743	0	64	-1,154	2,653
TOTAL 1A1A Operational Forces	2,456,727	0	12,299	-2,012,830	456,196	0	9,661	322,198	788,055

* Funds reflect program growth of \$235,000K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$8,579K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

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

II. Force Structure Summary:

Acquisition Support (AS) – AS programs encompass the resources required to perform the acquisition mission on various warfighting systems. These include: infantry weapons, anti-armor, target acquisition, force protection, tactical transportation systems, and non-lethal systems. These programs provide capabilities to our operating forces to maximize individual mobility, survivability, and sustainability necessary to accomplish the command's mission. Critical skills are required in engineering, contracting, program management, financial analysis and logistics to execute the AS mission.

Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR) – C2/ISR programs support the Marine Corps' Command and Control (C2) harmonization strategy which incorporates joint integration concepts and C2 mandates. It also articulates our goal of delivering end-to-end, fully integrated, cross-functional capabilities to include forward-deployed and reach-back functions. The goal is a seamless capability that crosses warfighting functions and supports the individual Marine from the supporting establishment at home to our forward deployed locations, integrating emerging capabilities with joint requirements to build a single solution.

Equipment Support (ES) – ES programs serve as the principle logistic and contracting agent supporting the warfighter. The Marine Corps maintains \$8.5 billion in military equipment that requires continuous sustainment. This program finances sustainment of enterprise equipment and systems.

Information Technology (IT) – The Marine Corps maintains and operates critical business and financial IT systems. These include: total force structure planning, manpower operations, military pay, logistics support, acquisition support, and accounting. IT systems provide a secure enterprise environment, enable collaboration across garrison and warfighting domain, provide continuation in certification and accreditation of Marine Corps networks, and integrate legacy systems into the next generation enterprise network.

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III. Financial Summary (\$ in Thousands):

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Field Logistics	1,884,035	677,608	657,608	97.05	657,608	762,614
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2012/2012</u>	<u>Change</u> <u>FY 2012/2013</u>
Baseline Funding	677,608	657,608
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-20,000	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	657,608	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	563,843	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-563,843	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	657,608	0
Reprogrammings	0	0
Price Change	0	9,214
Functional Transfers	0	39,533
Program Changes	0	56,259
Current Estimate	657,608	762,614

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		677,608
1) Congressional Adjustments		-20,000
a) Undistributed Adjustments		-20,000
i) IT Request Inconsistent w/Justification f/ Operational Support SYSCOM and Control	-20,000	
2) War-Related and Disaster Supplemental Appropriations		563,843
a) Title IX Overseas Contingency Operations Funding, FY 2012		563,843
i) Title IX Overseas Contingency Operations Funding, FY 2012	563,843	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-563,843
FY 2012 Current Estimate		657,608
Price Change		9,214
4) Transfers		39,533
a) Transfers In		39,533
i) Civilian Personnel. Marine Corps Installation Command (MCICOM). Net zero realignment of funds within OMMC to support activation of MCICOM, appropriate share of Next Generation Enterprise to support Marine Corps Systems Command (MCSC) have been realigned from Base Support (BSS1), and Technical Service Organization (TSO) have been realigned from (BSS1 AND 4A4G - Administration). This is to support MCICOM designation as the single focal point for all BSS1 related programs.(358 FTES; \$39,533K)	39,533	
5) Program Increases		97,308
a) Program Growth in FY 2013		97,308
i) Marine Corps Enterprise Information Technology Services (MCEITS)(IT). Increase associated with continued 24/7 operations, and the maintenance support of the primary Enterprise Information Technology Center (EITC) in Kansas City, MO and the build-out of the second EITC in Albany, GA for High Availability/Disaster Recovery (HA/DR). Funding also enables annual software maintenance licenses renewal starting in FY13, and provides for facilities operations and maintenance, to include lease and security operations in Kansas City, MO. (Baseline \$18,768)	12,818	
ii) Emergency Management Command and Coordination (EMC2)(IT). Increase supports and adheres to the Secretary of Defense memorandum, ""Follow-On Action on the Findings and Recommendations of the Department of Defense (DoD) Independent Review Related to the Fort Hood Incident." This supports commanders' visibility of personnel records, improves information sharing with partner agencies and installations, and expands installations' emergency response capabilities. Specific programs included; Consolidated Emergency Response System (CERS) (\$6,210), and Enterprise Land Mobile Radio (ELMR) (\$6,175). (Baseline \$4,992)	12,385	
iii) Civilian Personnel. Defense Contractor Service Support. The Department of the Navy (DON) continues to implement the	11,834	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects incremental change from FY 2012 to FY 2013, 141 FTEs, including Acquisition Workforce. (Baseline \$85,930; 605 FTEs)		
iv) Marine Air Ground Task Force (MAGTF) Communication Systems (IT/C2/ISR). Increase supports (5) critical combat communications systems; (1) Tactical Combat Operations Systems (TCO): supports the Intelligence Operations Server and Workstation (IOS(V)1)/(IOW(V)1) hardware platform. As the principal tool within the MAGTF for situational awareness, it enhances the operating forces ability to map and display friendly and enemy locations, as well as plan, develop, display, and transmit overlays of intended movement, supporting the Commanders ability to receive, fuse, store, develop, transmit and display critical information requirements (\$3,709); (2) Advance Field Artillery Tactical Data System (AFATDS): supports MAGTF as the primary Fire Support Command and Control (C2) system with timely exchange of fire support information and targets the processing and integration of all fire support assets to include artillery, rockets, mortars, naval surface fire support, and close air support (\$1,320); (3) Target Location, Designation, and Hand-Off System (TLDHS): first system within the DoD approved for fielding that allows observers to provide and control precision Close Air Support (CAS) as well as artillery and naval fire-support missions on a single system using digital communications in all weather conditions day or night in support of operations (\$1,822); (4) Composite Tracking Network (CTN): supports the MAGTF commander sensor-netting solution that will help defend friendly forces from aircraft and cruise missiles, improving situational awareness and battlespace coverage (\$1,047); and (5) Remote Video Viewing Terminal (RVVT): increase allows viewing and exploitation of video and metadata from multiple unmanned and manned aircraft systems supporting the warfighter's view of real-time video first hand rather than radio communication, delineating more effectively potential threats (\$981) (Baseline \$4,123)	8,879	
v) Consolidated Storage Program (ES). Increase supports additional inventory of Class II supplies (clothing, individual equipment) being managed by the Consolidated Storage Program. These funds provide responsive equipment support to the warfighter through centrally managed stocks consisting of Infantry Combat Equipment (ICE), Chemical Biological Radiological Nuclear (CBRN) Equipment, and the Soft Wall Shelter and Camouflage Netting. Increase supports the expanded storage and operations. (Baseline \$7,126)		7,159
vi) Marine Corps Automated Test Equipment (ES). Increase supports the life cycle sustainment of Automatic Test Systems fielded to support the testing and repair of combat-reportable ordnance, communications, and radar systems. This increase provides the engineering, software, configuration management, logistics and Fleet support resources for 397 current Automatic Test Systems and 470 platform-specific test program sets. (Baseline \$477)		5,835
vii) Lightweight 155mm Howitzer (LW155)(ES). Increase supports sustainment and upgrade of the LW155 cannon systems. This includes the fielding of the Laser Ignition System, Power Upgrades, and Fire Control Computer, addressing the anticipated obsolescence of the Mission System Computer and the hand-held Chief of Section Display currently supporting the weapon system. (Baseline \$5,744)		5,639

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
viii) Distributed Common Ground Station Marine Corps (DCGS-MC) (C2/ISR). Increase supports the Marine Corps' contribution to the Department of Defense DCGS family of systems and the Defense Intelligence Information Enterprise. DCGS-MC enables collaboration of USMC intelligence data and provides access to joint intelligence data from all sources on the battlefield by migrating Marine Corps intelligence, surveillance and reconnaissance processing, exploitation, analysis and production capabilities into a single, integrated, net-centric system. (Baseline \$3,361)	5,011	
ix) Civilian Personnel. Program increase reflects Civilian Personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$252,731; 2,237 FTEs)	5,006	
x) Counter Intel and Human Intel Equip (CIHEP) (C2/ISR). Increase supports the Marine Corps contribution to the Military Intelligence Program providing the enhanced capability to collect, receive, process, and disseminate Counterintelligence (CI) and Human Intelligence (HUMINT) CI/HUMINT information within the Marine Corps, Joint, and combined operational environments. CIHEP includes audio, video, imagery, communications, technical surveillance, and automated data processing equipment in lightweight, modular, deployable packages which are provided primarily to Intelligence Battalions, and HUMINT Exploitation Teams (HET). (Baseline \$338)	3,957	
xi) Joint Battle Command Platform (C2/ISR). Increase supports the Marine Corps directed contribution to the Joint Battle Command Platform, which includes the initial fielding of limited training assets of dismounted hand held blue force situational systems. This joint, digital, battle command information family of systems, provides integrated, on-the-move, timely, relevant Command and Control (C2) and Situational Awareness (SA) information. Enables the sharing of vital friendly, enemy, and other survivability information, and reduces the risk of inter-service fratricide. (Baseline \$0)	3,891	
xii) Amphibious Combat Vehicle (ACV)(AS). Increase supports the advanced generation amphibious, armored fighting vehicle [EFV Replacement]. Funding provides for Information Technology infrastructure and support cost related to hardware and software updates, refresh and license renewal, and supplies and materials. (Baseline \$0)	3,560	
xiii) Information Management Systems (IT). Increase supports hardware, system integration, new equipment, sustainment training, material fielding and system administration of two information management systems; (1) Theater Medical Information Program (TMIP) Automated Information System: supports Marine Health Service Support (HSS) operating units enhancing capabilities in Longitudinal Electronic Health Record, Medical Surveillance and Command and Control, Tracking Medical Supplies, Tracking patients through Air Evacuation System (\$1,377); and (2) Marine Corps Training Information Management System (MCTIMS): supports the enterprise training system at Training and Education Command (TECOM) interfacing with sister Services, manages Operational Forces capability tracking unit training management and readiness reporting, and provides access to all training requirements, status, and historical records associated with the warfighter (\$2,178) (Baseline \$2,694)	3,555	
xiv) Data Distribution System-Modular (DDS-M)(AS). Increase supports the refresh of DDS-M Core Modules (already procured) that will keep tactical networks in line with current technology and existing networks. This capability will provide	2,483	

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		<u>(\$ in Thousands)</u>
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
for required DoD/Joint (NSA/Cyber Command), and USMC Information Assurance (IA) directives, certifications, and requirements for Computer Network Defense solutions mandated for connecting to the Global Information Grid (GIG). (Baseline \$403)		
xv) Underwater Reconnaissance Capability (URC)(ES). Increase supports sustainment and enhancement of current and future amphibious reconnaissance systems needed to conduct combat operations in littoral areas. This growth enhances intelligence gathering within the compressed time schedules necessary to support all littoral operations in support of Operational Maneuver From The Sea (OMFTS) and Ship to Objective Maneuver (STOM) within the doctrine of Expeditionary Maneuver Warfare (EMW). Increase provides for the replacement battery for the Diver Propulsion Device (DPD); sustainment of Combat Rubber Raiding Craft (CRRC); and maintenance/sustainment of fielded equipment. (Baseline \$972)	2,275	
xvi) Marine Corps Combat Services Support (AS/ES). Increase supports multiple equipment and systems for the conduct of close combat, fire support and battlefield mobility. Specific systems and equipment enhanced include; Environmental Control Equipment, Family of Internally Transportable Vehicle (ITV), Family of Tactical Trailers, General Purpose Electronic Test Equipment, High Mobility Multi-Wheeled Vehicle ECV (HMMWV-ECV), Mobile Power Equipment, and Tool Sets and Kits. (Baseline \$1,919)	2,045	
xvii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$252,731; 2,237 FTEs)	976	
6) Program Decreases		-41,049
a) Program Decreases in FY 2013		-41,049
i) Defense Efficiency - Maintenance Software Efficiencies. As part of the Department of Defense reform agenda, reflects enhanced competition for software maintenance contracts for depot maintenance activities. (Baseline \$21,934)	-400	
ii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$1,668)	-679	
iii) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense continuing efforts related to reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$13,460)	-920	
iv) Information Technology (IT). Decrease reflects IT savings achieved through the following: expanded use of enterprise software licenses and establishment of new enterprise license agreements; improved IT asset management; establishment of enterprise purchasing agreements for IT hardware and services; migration of applications/systems; termination of systems no longer providing required capabilities and elimination of systems providing unnecessary duplicative capabilities; and, reduction of network hardware, software and labor through the expanded use of cloud computing, virtualization and bandwidth optimization solutions. The net operational benefits include improved information assurance and security through	-3,156	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

- | | | |
|---|---|--|
| <p>greater visibility and tighter configuration control of IT assets; improved network availability; rapid delivery and access to new software and software versions; and increased end to end operational control over service-specific applications and systems. (Baseline \$70,198)</p> <p>v) Civilian Personnel. Defense Efficiencies - Civilian Staff Reduction. As part of the Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. Decrease reflects Marine Corps' plans to improve efficiencies and effectiveness gained by improving business operations and cost management. This reflects incremental change from FY 2012 to FY 2013, 76 FTEs. (Baseline \$252,731; 2,237 FTEs)</p> <p>vi) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$62,490)</p> <p>vii) Global Combat Support System - Marine Corps (GCSS-MC)(IT). Decrease associated with approved Milestone Decision Authority (MDA) to accelerate the implementation of GCSS-MC in FY12 to 2nd and 3rd Marine Expeditionary Forces (II and III MEF), and Marine Forces Reserves (MARFORRES), previously scheduled for FY13. This accelerated implementation in FY12 supports the GCSS Combatant Commanders/ Joint Task Force (CC/JTF), developed by the Defense Information Systems Agency (DISA) to respond to the operational concept of focused logistics fusing logistics information and transportation technologies for rapid crisis response; deployment and sustainment; the ability to track and shift units, equipment and supplies and the delivery of tailored logistical packages directly to the warfighter. (Baseline \$41,685)</p> | <p></p> <p style="text-align: right;">-5,333</p> <p style="text-align: right;">-5,496</p> <p style="text-align: right;">-25,065</p> | |
|---|---|--|

FY 2013 Budget Request

762,614

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IV. Performance Criteria and Evaluation Summary:

<u>Categories</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Command and Control/ Intelligence, Surveillance and Reconnaissance (C2/ISR)	\$71,856	\$77,192	\$79,733
Equipment Support (ES)	\$283,198	\$283,247	\$352,395
Information Technology (IT)	\$171,282	\$166,935	\$128,490
Acquisition Support (AS)	\$132,280	\$150,234	\$201,996
Total Program	\$658,616	\$677,608	\$762,614

* **Note:** Changes reflected in the above performance criteria between FY12 and FY13 are associated with internal studies conducted within the Field Logistics Subactivity Group to better improve the tracking of the listed categories. These changes in category profiles do not represent actual programmatic changes.

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<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,115</u>	<u>854</u>	<u>1,158</u>	<u>304</u>
Officer	447	416	467	51
Enlisted	668	438	691	253
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3</u>	<u>40</u>	<u>85</u>	<u>45</u>
Officer	2	33	49	16
Enlisted	1	7	36	29
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>985</u>	<u>985</u>	<u>1,007</u>	<u>22</u>
Officer	432	432	442	10
Enlisted	553	553	565	12
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>29</u>	<u>22</u>	<u>63</u>	<u>41</u>
Officer	22	18	41	23
Enlisted	7	4	22	18
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,596</u>	<u>2,237</u>	<u>2,660</u>	<u>423</u>
Direct Hire, U.S.	2,596	2,237	2,660	423
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,596	2,237	2,660	423
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,656	789	894	105

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	309,516	0	0	-66,335	243,181	0	875	51,969	296,025
0103 Wage Board	10,661	0	0	-1,111	9,550	0	32	47	9,629
0106 Benefits to Former Employees	123	0	0	-123	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	578	0	0	-578	0	0	0	0	0
0121 Permanent Change of Station (PCS)	544	0	0	-544	0	0	0	0	0
03 Travel									
0308 Travel of Persons	11,762	0	212	-3,922	8,052	0	137	-156	8,033
04 WCF Supplies									
0411 Army Managed Supplies and Materials	999	0	13	34	1,046	0	-11	773	1,808
0412 Navy Managed Supplies and Materials	8,250	0	-379	1,215	9,086	0	154	3,866	13,106
0414 Air Force Consolidated Sustainment AG (Supply)	1,730	0	93	102	1,925	0	-4	-93	1,828
0415 DLA Managed Supplies and Materials	3,766	0	56	-3,741	81	0	1	337	419
0416 GSA Managed Supplies and Materials	9,299	0	167	-6,314	3,152	0	54	251	3,457
0417 Locally Purchased Managed Supplies and Materials	689	0	12	-693	8	0	0	0	8
05 Stock Fund Equipment									
0502 Army Fund Equipment	468	0	6	-232	242	0	-3	-11	228
0503 Navy Fund Equipment	811	0	-37	-342	432	0	-12	3,001	3,421
0507 GSA Managed Equipment	7,779	0	139	-389	7,529	0	128	1,514	9,171
06 Other WCF Purchases (Excl Transportation)									
0601 Army Industrial Operations (Armament)	15,275	0	-1,780	3,935	17,430	0	868	-642	17,656
0602 Army Industrial Operations (Depot Maintenance)	1,906	0	-222	300	1,984	0	99	880	2,963
0610 Naval Air Warfare Center	10,369	0	-203	3,769	13,935	0	343	-508	13,770
0611 Naval Surface Warfare Center	90,469	0	-3,284	-44,274	42,911	0	1,188	3,450	47,549
0613 Naval Fleet Readiness Centers (Aviation)	6,457	0	542	-280	6,719	0	-222	-230	6,267
0631 Navy Base Support (NFESC)	2,300	0	-8	1,247	3,539	0	44	-127	3,456
0640 Marine Corps Depot Maintenance	62,406	0	-3,394	-24,976	34,036	0	1,052	-1,246	33,842
0647 DISA Enterprise Computing Centers	312	0	39	-26	325	0	6	-331	0
0673 Defense Finance and Accounting Svc	1,289	0	-228	280	1,341	0	222	-51	1,512
0679 Cost Reimbursable Purchases	2,048	0	37	-1,085	1,000	0	17	-36	981
07 Transportation									
0725 SDDC (Other-Non-Fund)	1,406	0	25	139	1,570	0	26	-77	1,519

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0771 Commercial Transportation	5	0	0	1	6	0	0	6	12
09 Other Purchases									
0912 Rent Payments to GSA (SLUC)	15	0	0	2	17	0	0	0	17
0913 Purchased Utilities (Non-Fund)	11,023	0	198	-6,507	4,714	0	80	-147	4,647
0914 Purchased Communications (Non-Fund)	44,434	0	800	-35,380	9,854	0	168	1,592	11,614
0917 Postal Services (U.S.P.S.)	22	0	0	-1	21	0	0	0	21
0920 Supplies and Materials (Non-Fund)	149,651	0	2,694	-125,310	27,035	0	459	4,169	31,663
0921 Printing and Reproduction	1,494	0	27	147	1,668	0	28	-752	944
0922 Equipment Maintenance - Contract	595,630	0	10,721	-520,334	86,017	0	1,462	14,988	102,467
0923 Facility Maintenance - Contract	6,673	0	120	543	7,336	0	125	1,134	8,595
0925 Equipment Purchases (Non-Fund)	7,067	0	127	-1,516	5,678	0	96	6,563	12,337
0930 Other Depot Maintenance (Non-Fund)	29,411	0	529	-27,110	2,830	0	48	10,829	13,707
0932 Management and Professional Spt Svc	38,261	0	689	-25,490	13,460	0	229	-3,343	10,346
0933 Studies, Analysis and Eval	23,008	0	415	-20,601	2,822	0	48	-662	2,208
0934 Engineering and Technical Services	25,734	0	463	-16,546	9,651	0	164	-2,397	7,418
0987 Other Intra-government Purchases	121,789	0	2,192	-62,828	61,153	0	1,039	2,380	64,572
0989 Other Services	268,606	0	4,835	-257,317	16,124	0	274	-1,000	15,398
0991 Foreign Currency Variance	0	0	0	148	148	0	0	-148	0
TOTAL 1A2A Field Logistics	1,884,035	0	15,616	-1,242,043	657,608	0	9,214	95,792	762,614

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Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

Marine Corps Depot maintenance is performed at Maintenance Center Albany, GA, Maintenance Center Barstow, CA, Anniston Army Depot (DMISA), Anniston, AL, and private contractor facilities to provide safe and reliable equipment to active duty personnel.

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 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012			Current	FY 2013
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Depot Maintenance	493,266	190,713	78,713	41.27	78,713 /1	168,447
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2012/2012</u>		<u>FY 2012/2013</u>
Baseline Funding				190,713		78,713
Congressional Adjustments (Distributed)				-112,000		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				78,713		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				284,800		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-284,800		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				78,713		0
Reprogrammings				0		0
Price Change				0		2,427
Functional Transfers				0		0
Program Changes				0		87,307
Current Estimate				78,713		168,447

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		190,713
1) Congressional Adjustments		-112,000
a) Distributed Adjustments		-112,000
i) Transfer to Title IX: Depot Maintenance	-112,000	
2) War-Related and Disaster Supplemental Appropriations		284,800
a) Title IX Overseas Contingency Operations Funding, FY 2012		284,800
i) Title IX Overseas Contingency Operations Funding, FY 2012	284,800	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-284,800
FY 2012 Current Estimate		78,713
Price Change		2,427
4) Program Increases		210,656
a) Program Growth in FY 2013		210,656
i) Transfer to Title IX: Depot Maintenance. Funds reflect program growth of \$112,000 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$190,713)	112,000	
ii) Combat Vehicles. Increase funds additional repair of the following equipment: Light Armored Vehicle, Recovery (4), Recovery Vehicle (4), Light Armored Vehicle, Mortar (5), Light Armored Vehicle Command And Control (6), Light Armored Vehicle, Logistics (10), Light Armored Vehicle Anti-Tank (13), Tank, Combat, Full Tracked, 120MM Gun (26), Light Armored Vehicle, Light Assault, 25MM (38), Assault Amphibious Vehicle Personnel (49). (Baseline \$4,644)	77,635	
iii) Ordnance, Weapons, and Munitions. Increase funds additional repair of the following equipment: Mortar, 120mm (1), Lw155 Howitzer (3), Machine Gun (15), Launcher, Grenade (20), Robot, Explosive Ord (26), Machine Gun 7.62mm (32), Sight, Thermal (48), Thermal Imager, Mini (64), Robot, Explosive (96), Machine Gun Cal .50 Cal Without Equipment (300), Machine Gun Lt, Squad, Automatic Weapon (333), Telescope, Articulation (480), Illuminator, Infrared (1001), Rifle Improved, 5.56mm (6413), Rocket System, Arty (4). (Baseline \$10,538)	9,583	
iv) Electronics and Communications Systems. Increase funds additional repair of the following equipment: Modular Extendable Rigid Wall Shelter (1), Radar Set 3D Long Range (1), Satellite Communication (1), Shelter 20FT (1), Shelter 1FT Rigid Maintenance (1), Tactical Air Operations (1), Radar Set Firefinder (2), Terminal Satellite, AN/TSC-154 (2), Radar Set Air Traffic Control, LTWT (3), Shelter 20FT Rigid (4), Ohmmeter (10). (Baseline \$10,865)	7,085	
v) Automotive Equipment. Increase funds additional repair of the following equipment: Semitrailer Refueler (1), Trailer Cargo	2,275	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
(3), Trailer Tank Water 400 Gallon, 1 1/2T, 2-Wheel (5), Truck Fire Fighter (5), Carrier, Cargo Tracked 2T (13). (Baseline \$37,032)		
vi) Construction Equipment. Increase funds additional repair of the following equipment: Boat, Bridge (1), Bridge Erection Boat Tactical Trailer (1), Distributor, Water, Tank (1), Reinforcement Set Mobility/Counter Mobility (1), Shop, Equipment (1), Water Purification (2), Lubricating Unit (3), Shop Equipment, Generator (3), Excavator Combat (34). (Baseline \$15,634)	2,078	
5) Program Decreases		-123,349
a) Program Decreases in FY 2013		-123,349
i) Defense Efficiency - Maintenance of Public-Private Partnerships. Savings achieved through depot-level public-private partnerships, economy-of-scale discounts, and leveraging of technical data to enhance competition. (Baseline \$78,713)	-200	
ii) Defense Efficiency - Consolidation of Depot Maintenance. Savings achieved through reduction of overhead costs and consolidation of depot-level maintenance business processes. (Baseline \$78,713)	-500	
iii) Combat Vehicles. Decrease reflects reduction in repair requirement as follows: Assault Amphibious Vehicle Recovery AAVR7 (-1), Assault Amphibious Vehicle Command (-1). (Baseline \$4,644)	-3,687	
iv) Electronics and Communications Systems. Decrease reflects reduction in repair as follows: Navigation Set, Satellite Signals (PLGR) (-31), Radio Set, UHF (-20), Test Set, Radio (-16), Adapter, Test (-11), Tropo Satellite Support Radio (-10), Remote Rekey (-5), Reflector Meter Optical Time Domain (-4), Mobile Electronic (-3), Comm Interface System (-2), Third Echelon Test System (-2), Antenna, Communication (-1), Terminal Radio (-1). (Baseline \$10,865)	-12,162	
v) Construction Equipment. Decrease reflects reduction in repair requirement as follows: Generator Set 3KW (-18), Generator, Set (-14), Generator Set, 60KW (-12), Storage Tank Module Water Sixcon (-12), Loader Backhoe (-8), Pump Module Water (-8), Pump Module Fuel (-8), Generator Set, Diesel (-7), Detecting Set Mine (-6), Kit Launch, Line Char (-5), Extinguisher Fire (-4), Forklift, Rough Terrain Capability (-4), Mobile Air Crane (-4), Shop Equipment (-4), Truck Forklift (-4), Compressor Air 260 (-3), Detecting Set (-3), Trailer Engineer Equip (-3), 277c Multi-Terrain Loader (-2), Generator Set Skid 10KW (-2), Generator Set Skid Mounted (-2), Launcher Clearance (-2), Material Handling And Construction Equipment (-2), Roller, Compact (-2), Storage Tank Module (-2), Welding Shop Marine Corp Tactical (-2), Buffalo Mine Resistant Ambush Protected (-1), Tractor w/Angle (-1), Tractor w/Bucket (-1). (Baseline \$15,634)	-15,100	
vi) Ordnance, Weapons, and Munitions. Decrease reflects reduction in repair requirement as follows: Launcher Grenade (-261), Integrated Pointer (-199), Machine Gun 40mm (-146), Launcher Rocket Assault, 83mm (-131), Pistol, Meu (Soc), Cal .45 (-88), Sight Grenade Launcher (-42), Machine Gun 7.62mm, Lh (-40), Carbine Mcdm, 5.56 Millim (-36), Mortar 60mm, Lwcms (-33), Rifle Sniper, 7.62mm, W/Equip (-29), Circle, Aiming (-20), Rifle 5.56mm (-19), Machine Gun Cal .50 Hvy	-19,480	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

Barrel (Ugws) (-15), Mortar Medium Extended (-11), Machine Gun Cal .50, M2 (-4), Blade, Mine Clearing (-3), Rifle Designation (-3), Machine Gun 40mm Up Ground Weapons Station (-2). (Baseline \$10,538)		
vii) Automotive Equipment. Decrease reflects reduction in repairs as follows: Truck Util, Heavy, 21/4T High Mobility Multipurpose Wheeled Vehicle (-73), Truck Utility (-31), Power Unit, Front, 12 1/2T, 4x4 (-25), Trailer Powered 22 1/2T, Container Hauler, 4x4 (-25), Trailer Ribbon Bridge (-12), Truck Armor 7T w/Winch (-11), Trailer Powered 5th Wheel, Semi-Trailer Adapter, 4x4 (-10), Truck Utility Cargo High Mobility Multipurpose Wheeled Vehicle (-10), Trailer Powered Wrecker/Recovery, 4x4 (-8), Truck Cargo (-8), Truck, Armored, Extra Long Wheel Base w/ Winch (-8), Truck, Armored, Extra Long Wheel Base w/o Winch (-7), Mine Resistant Vehicle (-6), MK25 Armored 7T (-6), Truck Ambulance (-6), Truck Armor Tractor w/Winch 7T (-6), Truck Armor Tract (-5), Chassis Trailer GP 3 1/2 T 2-Wheel (-3), Truck Ambulance Soft Top (-3), Truck, Wrenched 7 Ton With Winch (-3), Semitrailer Lowbed, 40t (-2), Semitrailer, Low Bed (-2), Truck Armored Dump (-2). (Baseline \$37,032)	-72,220	

FY 2013 Budget Request

168,447

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 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

	FY 2011						FY 2012				FY 2013		
	Budget		Actual		Completions		Budget		Estimated		Carry-	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Fwd	Qty	(\$ in M)
Type of Maintenance													
COMBAT VEHICLES	68	42.90	339	191.51	173	207	12	4.64	12	4.64	132	165	99.43
TACTICAL MISSILES	0	0	0	5.48	0	0	0	0	0	0	0	0	0
ORDNANCE	686	5.38	7,800	25.17	1,405	5,699	3,028	10.54	3,028	10.54	2,101	10,782	20.31
ELECTRICAL & COMMUNICATION	72	12.95	516	31.09	531	436	468	10.87	468	10.87	80	389	16.81
CONSTRUCTIVE EQUIPMENT	28	2.38	976	49.22	485	849	365	15.63	4365	15.63	127	266	25.80
AUTOMOTIVE	175	14.41	1,759	190.80	1,202	1,469	369	37.03	369	37.03	290	124	6.10
DEPOT MAINTENANCE													
TOTAL	1,029	78.02	11,390	493.27	3,433	8,660	4,242	78.71	4,242	78.71	2,730	11,726	168.45

Explanation of Performance Variances:

FY11 Actual Inductions column includes FY11 Supplemental-funded workload. Totals in all Budget columns exclude Supplemental funds to ensure logical comparison between fiscal years. Prior Year and Current Year Completions reflect quantity totals.

The increase in FY13 budget reflects program growth as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>49</u>	<u>46</u>	<u>0</u>	<u>-46</u>
Officer	6	6	0	-6
Enlisted	43	40	0	-40
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>-15</u>
Officer	0	3	0	-3
Enlisted	0	12	0	-12
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>49</u>	<u>48</u>	<u>23</u>	<u>-25</u>
Officer	6	6	3	-3
Enlisted	43	42	20	-22
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>
Officer	0	2	2	0
Enlisted	0	6	6	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	51	44	23	-21

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Industrial Operations (Depot Maintenance)	74,445	0	-8,674	-60,261	5,510	0	274	41,289	47,073
0640 Marine Corps Depot Maintenance	409,936	0	-22,301	-322,303	65,332	0	2,019	49,831	117,182
09 Other Purchases									
0930 Other Depot Maintenance (Non-Fund)	8,885	0	159	-1,173	7,871	0	134	-3,813	4,192
TOTAL 1A3A Depot Maintenance	493,266	0	-30,816	-383,737	78,713	0	2,427	87,307	168,447

* Funds reflect program growth of \$112,000K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

The Marine Corps' Maritime Prepositioning Force (MPF) provides operational capabilities in support of our nation's interests throughout the world and across the globe. MPF provides essential elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies, MPF has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to combatant commanders. The Maritime Prepositioning sub activity group includes all costs associated with supplying and maintaining MPS ships, maintaining equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise costs associated with the MPS program.

The Aviation Logistics Support Ship or Advanced Aviation Base Ship (T-AVB) funding provides for movement of aviation Intermediate Maintenance Activity (IMA) to support rapid deployment of the Marine Air Ground Task Force's (MAGTF) fixed wing and rotary wing aircraft units. Funding provides for all costs associated with supplying and maintaining T-AVB ships, maintaining equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with T-AVB.

Beginning in FY2011, this sub-activity group captures funding for the Marine Corps' Norway Prepositioning Program to include funds previously budgeted in the Norway Prepositioning sub-activity group (1B2B). The Norway Prepositioning sub activity group includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. The Marine Corps Prepositioning Program – Norway (MCPN) provides forward storage and prepositioning of equipment and supplies for a MAGTF. Funding provides for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with MCPN.

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) provides rapid deployment of equipment and supplies to a Marine Air Ground Task Force (MAGTF) by prepositioned equipment and supplies embarked aboard forward deployed Maritime Prepositioning Ships (MPS) and in stores in Norway (MCPN).

- a. The MPF program consists of 17 ships organized into three Maritime Prepositioning Squadrons (MPSRON) positioned in the European Command (MPSRON-1, operating in the Mediterranean); Pacific Command (MPSRON-2, operating in the Indian Ocean); and MPSRON-3, operating in the Western Pacific Areas of Responsibility (AOR). Each MPSRON can support a Marine Expeditionary Brigade with Equipment/Supplies for approximately 30 days. Beginning in FY13, three newly built auxiliary dry cargo/ammunition ships (T-AKEs) are scheduled for integration into the MPF Program. Each T-AKE will be integrated into one of the existing Maritime Prepositioning Ships Squadrons (MPSRONS) and will be loaded with 30 days of supply of prepositioned stocks for a Marine Expeditionary Brigade (MEB). T-AKEs will provide immediate operational benefits to combatant commanders in support of deployed MEUs, forces supporting Theater Security Cooperation (TSC) missions, and other missions as required/directed by appropriate authority. Once operational, T-AKEs will serve as floating supply battalions providing immediate air resupply from over the horizon directly to Marine units operating ashore without the need to build up static supply depots on the beach that will require additional protection.
- b. The Aviation Logistics Support Ship concept provides for rapid deployment of intermediate level aviation logistics equipment, supplies, and support for deployed MAGTF aviation units by prepositioned equipment and supplies embarked aboard Advanced Aviation Base Ships (T-AVB). The Aviation Logistics Support Ship program consists of two T-AVB ships, one on each U. S. coast (SS Wright/T-AVB-3 and SS Curtiss/T-AVB-4), that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration.
- c. The Marine Corps Prepositioning Program-Norway (MCPN) consists of three equipment caves, three ammunition caves, and two hangars loaded with prepositioning equipment and supplies located in Norway.

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 Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Maritime Prepositioning	72,726	101,464	0	N/A	101,464 /1	100,374

B. Reconciliation Summary

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
Baseline Funding	101,464	101,464
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	101,464	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	101,464	0
Reprogrammings	0	0
Price Change	0	5,539
Functional Transfers	0	0
Program Changes	0	-6,629
Current Estimate	101,464	100,374

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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 Detail by Subactivity Group: Maritime Prepositioning

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		101,464
FY 2012 Current Estimate		101,464
Price Change		5,539
1) Program Increases		29
a) Program Growth in FY 2013		29
i) Civilian Personnel. Program increase reflects Civilian Personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$5,966; 70 FTEs)	6	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$5,966; 70 FTEs)	23	
2) Program Decreases		-6,658
a) Program Decreases in FY 2013		-6,658
i) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$97,224)	-34	
ii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$280).	-138	
iii) Defense Efficiency - Contractor Staff support. As part of the Department of Defense continuing efforts related to reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$97,224)	-143	
iv) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$1,444)	-337	
v) Supply Cost Reduction. Reduces budget due to cost savings identified by the Defense Logistics Agency (DLA) that will result in lower National Stock Number (NSN) prices. (Baseline \$10,552)	-399	
vi) Maritime Preposition Force. Decrease funding associated with a single year investment in FY12 to support the addition of (3) New T-AKE Ships into the MPF program. Costs included the procurement of initial starter supplies and re-usable storage containers that enable the initial loading of these ships. (Baseline \$101,464)	-5,607	
FY 2013 Budget Request		100,374

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 Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

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

(\$ in Thousands)	FY 2011	FY 2012	FY 2013
Appropriated Amounts/Budget	80,674	101,464	100,374

Performance Measure:

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

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

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

Performance Goal: 90% Attainment Rate and 100% Readiness Rate.

Data Source: U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

(# of Units)	<u>FY 2011*</u>	<u>FY 2012**</u>	<u>FY 2013***</u>
Prepositioning Objective (MARES)	10,287	11,000	11,000
Equipment on-hand	8,671	10,586	10,586
Equipment on-hand in RFI condition	8,559	10,480	10,480
Attainment Rate	84%	96%	96%
Readiness Rate	99%	99%	99%

*FY2011 data represents the last reported information for the fiscal year.

** MARES reportable Units were recorded in The Marine Corps Equipment Readiness Information Tool (MERIT) as of Wednesday, January, 11, 2012.

***FY2013 data is a duplication of FY2012 and will be updated once the operational status and subsequent changes to the squadron compositions are affected.

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<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	11	11	11	0
Enlisted	3	3	3	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	3	3	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>16</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	12	11	11	0
Enlisted	4	3	3	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	0	2	3	1
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>73</u>	<u>70</u>	<u>70</u>	<u>0</u>
Direct Hire, U.S.	73	70	70	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	73	70	70	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	257	305	301	-4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning
 Detail by Subactivity Group: Maritime Prepositioning

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	6,687	0	0	-721	5,966	0	21	29	6,016
03 Travel									
0308 Travel of Persons	2,096	0	38	-690	1,444	0	25	-337	1,132
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	587	0	-38	-539	10	0	2	0	12
0411 Army Managed Supplies and Materials	0	0	0	606	606	0	-7	-3	596
0412 Navy Managed Supplies and Materials	3,352	0	-155	-1,515	1,682	0	29	-1,029	682
0414 Air Force Consolidated Sustainment AG (Supply)	0	0	0	28	28	0	0	-1	27
0415 DLA Managed Supplies and Materials	6,458	0	96	3,998	10,552	0	179	-1,476	9,255
0416 GSA Managed Supplies and Materials	552	0	10	73	635	0	11	-1	645
0417 Locally Purchased Managed Supplies and Materials	278	0	5	-43	240	0	4	0	244
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	8	0	0	-8	0	0	0	0	0
0633 DLA Document Services	101	0	6	-107	0	0	0	0	0
0640 Marine Corps Depot Maintenance	2,250	0	-122	769	2,897	0	90	-1	2,986
0671 DISA Telecommunications/Enterprise Acq Ser)	9	0	1	-10	0	0	0	0	0
07 Transportation									
0705 AMC Channel Cargo	0	0	0	176	176	0	3	0	179
0718 SDDC Liner Ocean Transportation	0	0	0	1,276	1,276	0	3	-1	1,278
0719 SDDC Cargo Operations (Port Handling)	0	0	0	13,133	13,133	0	4,111	65	17,309
0771 Commercial Transportation	3	0	0	-3	0	0	0	0	0
09 Other Purchases									
0913 Purchased Utilities (Non-Fund)	0	0	0	3	3	0	0	0	3
0914 Purchased Communications (Non-Fund)	0	0	0	4	4	0	0	0	4
0915 Rents (Non-GSA)	0	0	0	8	8	0	0	0	8
0920 Supplies and Materials (Non-Fund)	5,268	0	95	3,450	8,813	0	150	-3,032	5,931
0921 Printing and Reproduction	0	0	0	280	280	0	5	-138	147
0922 Equipment Maintenance - Contract	41,289	0	743	10,640	52,672	0	896	-627	52,941
0925 Equipment Purchases (Non-Fund)	500	0	9	151	660	0	11	2	673
0932 Management and Professional Spt Svc	1,587	0	29	-1,616	0	0	0	0	0
0933 Studies, Analysis and Eval	69	0	1	221	291	0	5	-61	235
0937 Locally Purchased Fuel (Non-Fund)	23	0	-1	-22	0	0	0	0	0
0987 Other Intra-government Purchases	1,094	0	20	-1,109	5	0	0	0	5
0989 Other Services	515	0	10	-442	83	0	1	-18	66
TOTAL 1B1B Maritime Prepositioning	72,726	0	747	27,991	101,464	0	5,539	-6,629	100,374

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds all Marine Corps Facilities Sustainment, Restoration, and Modernization (FSRM).

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

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

Modernization includes facility alteration solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Beginning in FY 2010, this sub-activity group (BSM1) captures the realignment of funding for all Marine Corps Facilities Sustainment, Restoration, and Modernization to include funds previously budgeted in BA-03 (BSM3) and BA-04 (BSM4).

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for all Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), and Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Air Ground Task Force Training Center (MAGTFTC), and the Marine Corps Mountain Warfare Training Center (MCMWTC).

Arizona	MCAS Yuma	Guam	MCB Guam	Georgia	MCLB Albany
South Carolina	MCAS Beaufort MCRD Parris Island	Japan	Camp Butler MCAS Iwakuni	North Carolina	MCB Camp LeJeune MCAS Cherry Point
California	MCLB Barstow MCB Camp Pendleton MCAS Miramar MCRD San Diego MAGTFTC Twentynine Palms MCMWTC Bridgeport	South Korea	Camp Mujuk	Hawaii	MCB Hawaii
		Virginia	MCB Quantico		

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	716,400	823,390	823,390	100.00	823,390	825,039

B. Reconciliation Summary

	<u>Change</u> <u>FY 2012/2012</u>	<u>Change</u> <u>FY 2012/2013</u>
Baseline Funding	823,390	823,390
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	823,390	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	823,390	0
Reprogrammings	0	0
Price Change	0	12,592
Functional Transfers	0	5,975
Program Changes	0	-16,918
Current Estimate	823,390	825,039

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2012 President's Budget Request		823,390
FY 2012 Current Estimate		823,390
Price Change		12,592
1) Transfers		5,975
a) Transfers In		7,663
i) Civilian Personnel. Transfer from BSS1, Base Operating Support, realigns 97 full-time equivalents (FTEs) as internal civilian personnel validation to align with execution and reflect their direct contribution to sustainment, restoration and modernization related efforts. (Baseline \$0; 0 FTEs).	7,663	
b) Transfers Out		-1,688
i) Marine Corps Installations Command (MCICOM) MEF Support. Per the activation of MCICOM, net zero realignment of funds within OMMC for the appropriate share of Marine forces centrally managed installation and command support programs, 7 FTEs are realigned to 1A1A for continued support to MEF units. (Baseline \$107,877; 1,382 DHUS FTEs)	-663	
ii) Civilian Personnel. Technical Adjustment. Transfer to 3A1C, Recruit Training, realigns 15 FTEs to reflect direct contribution of civilian personnel in support of Recruit Administration Branch/Support Battalion, Marine Corps Recruit Depot, San Diego, CA. (Baseline \$1,025; 15 DHUS FTEs).	-1,025	
2) Program Increases		51,396
a) Program Growth in FY 2013		51,396
i) Facilities Restoration and Modernization (R&M). The increase funds the Marine Corps' R&M goal to improve facility conditions service-wide. Projects planned throughout USMC installations range from restoration of facilities damaged by inadequate sustainment to replacement of building components that last more than 50 years to extend the life of the facility. End-strength drawdown and force structure review initiatives will require facility enhancements. Existing buildings will be reconfigured to accommodate re-shaping of the Marine Corps as it postures for future responsibility. (Baseline: \$254,229)	24,853	
ii) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the 2012 Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Energy is a strategic resource that has significant security, economic and operations implications for the Department. The Marine Corps has incorporated energy initiatives such as installing smart meters, converting buildings to geo-thermal and solar power, converting central steam plants to decentralized natural gas boilers, and building re-commissioning. Funding from Operations and Maintenance, Marine Corps (OMMC) BA 1, Operational Forces (1A1A) (+\$1,035) and Base Operating Support (BSS1) (+\$217); and Procurement Marine Corps (PMC) (+\$9,141). (Baseline \$203,890)	10,393	
iii) Facilities Sustainment. Increase supports facilities sustainment at 90 percent of sustainment requirement. (Baseline \$565,943)	9,045	

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

		<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases		<u>Amount</u>	<u>Total</u>
iv) Civilian Personnel. The increase supports an alteration to the civilian funding profile from Executive, General and Special Schedule employees to Wage Board in order to be able to fulfill the 90% sustainment requirement as increased maintenance and repairs are needed. (Baseline \$107,877; 1,382 DHUS FTEs)		5,936	
v) Facilities Demolition. Increase in funding for facilities demolition. (Baseline \$3,218)		701	
vi) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$107,877; 1,382 DHUS FTEs)		420	
vii) Civilian Personnel. Program increase reflects CIVPERS execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$107,877; 1,382 DHUS FTEs).		48	
3) Program Decreases			-68,314
a) Program Decreases in FY 2013			-68,314
i) Printing and Reproduction. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$6)		-3	
ii) Travel. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$1,413)		-258	
iii) Civilian Personnel. Facilities Sustainment program decrease of 28 FTEs. (Baseline \$107,877; 1,382 DHUS FTEs)		-1,982	
iv) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services to include; Engineering and Technical Services, Program Management/Support Services, Telecommunications Services, Other Professional Services, Logistics Support Services, Technology Studies; Information Systems Services, and Defense Studies. (Baseline: \$254,229)		-2,200	
v) Defense Efficiency - Contractor Staff Support. As part of the Defense reform agenda, the USMC continues to reduce funds below the aggregate level reported during the previous fiscal year for staff support contracts that augment civilian staff as well as Wage Board functions. The impact of the decrease is that the USMC will continue to do as much maintenance, restoration, modernization, inspections, assessments, and minor repairs as it can by using 'in-house', self sustaining methods rather than purchasing contracts to do so. (Baseline \$579,026)		-10,261	
vi) Facilities Restoration and Modernization. Energy Investment. This decrease reflects the initial up-front investment in FY12 to commence energy initiatives in order to meet the Energy Independence and Security Act of 2007 that mandates a 30% reduction in energy intensity (consumption per sq ft) by 2015 vs. 2003 baseline. (Baseline: \$254,229)		-53,610	
FY 2013 Budget Request			825,039

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

(000's)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Sustainment	\$646,514	\$565,943	\$586,387
Restoration and Modernization	\$64,350	\$254,229	\$234,665
Demolition	<u>\$5,536</u>	<u>\$3,218</u>	<u>\$3,987</u>
*Total	\$716,400	\$823,390	\$825,039
Sustainment Requirement Active	\$638,239	\$669,652	\$693,283
Sustainment Funding Active	\$646,514	\$565,943	\$586,387
Host Nation Support	\$34,732	\$35,429	\$36,137
Military Pay (Sustainment)	<u>\$74</u>	<u>\$114</u>	<u>\$184</u>
Total Sustainment Funding	\$681,320	\$601,486	\$622,708
Total Sustainment Percent Funded	107%	90%	90%
Needed to reach 100% funded - Active	\$0	\$68,166	\$70,575
Needed to reach 95% funded - Active	\$0	\$34,683	\$35,910
O&M funded Restoration & Modernization	\$64,350	\$254,229	\$234,665
MILCON funded Restoration & Modernization	\$246,407	\$4,645	\$8,496
DWCF	\$7,404	\$16,466	\$8,373
MILPERS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization funding	\$318,161	\$275,340	\$251,534

*FY 2011 column includes Overseas Contingency Operations funding. Further details are provided in the PBA 7 Exhibit for Facilities Sustainment and Restoration/Modernization and Demolition Program.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>
				<u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>5</u>	<u>13</u>	<u>8</u>
Officer	0	1	2	1
Enlisted	1	4	11	7
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>59</u>	<u>52</u>	<u>-7</u>
Officer	0	12	9	-3
Enlisted	0	47	43	-4
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>10</u>	<u>6</u>
Officer	1	1	2	1
Enlisted	3	3	8	5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>30</u>	<u>56</u>	<u>26</u>
Officer	0	6	11	5
Enlisted	0	24	45	21
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,298</u>	<u>1,386</u>	<u>1,433</u>	<u>47</u>
Direct Hire, U.S.	1,295	1,382	1,429	47
Direct Hire, Foreign National	3	0	0	0
Total Direct Hire	1,298	1,382	1,429	47
Indirect Hire, Foreign National	0	4	4	0
<u>Contractor FTEs (Total) *</u>	2,988	3,477	3,424	-53

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	46,041	0	0	-4,548	41,493	0	148	-2,111	39,530
0103 Wage Board	62,667	0	0	3,552	66,219	0	224	5,936	72,379
0104 Foreign National Direct Hire (FNDH)	90	0	0	-90	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	275	0	0	-275	0	0	0	0	0
03 Travel									
0308 Travel of Persons	883	0	16	514	1,413	0	24	-492	945
04 WCF Supplies									
0412 Navy Managed Supplies and Materials	10,431	0	-480	-9,920	31	0	1	56	88
0415 DLA Managed Supplies and Materials	6,327	0	95	850	7,272	0	123	-6,035	1,360
0416 GSA Managed Supplies and Materials	368	0	6	1,396	1,770	0	30	0	1,800
0417 Locally Purchased Managed Supplies and Materials	3,268	0	58	2,554	5,880	0	100	-540	5,440
06 Other WCF Purchases (Excl Transportation)									
0602 Army Industrial Operations (Depot Maintenance)	0	0	0	2	2	0	0	0	2
0635 Navy Base Support (NAVFEC:Other Services)	35,903	0	644	21,239	57,786	0	1,040	737	59,563
09 Other Purchases									
0901 Foreign National Indirect Hire	0	0	0	165	165	0	-1	0	164
0912 Rent Payments to GSA (SLUC)	273	0	5	130	408	0	7	1	416
0914 Purchased Communications (Non-Fund)	81	0	1	8	90	0	2	-9	83
0915 Rents (Non-GSA)	43	0	1	20	64	0	1	0	65
0920 Supplies and Materials (Non-Fund)	13,512	0	243	8,146	21,901	0	373	865	23,139
0921 Printing and Reproduction	67	0	1	-62	6	0	0	-3	3
0922 Equipment Maintenance - Contract	23,446	0	422	13,444	37,312	0	634	115	38,061
0923 Facility Maintenance - Contract	453,527	0	8,163	93,318	555,008	0	9,435	-5,229	559,214
0925 Equipment Purchases (Non-Fund)	299	0	5	525	829	0	14	4	847
0932 Management and Professional Spt Svc	23,209	0	418	-7,923	15,704	0	267	-3,414	12,557
0987 Other Intra-government Purchases	13,616	0	245	-12,138	1,723	0	29	794	2,546
0989 Other Services	22,074	0	398	-14,158	8,314	0	141	-1,618	6,837
TOTAL BSM1 Sustainment, Restoration and Modernization	716,400	0	10,241	96,749	823,390	0	12,592	-10,943	825,039

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) enables activities associated with supporting Marine Corps' most valuable assets—the individual Marine and family members. These activities constitute the core business model that includes the three major functional areas and associated sub-functional areas:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready launch recovery and reset platforms for combat readiness. Training support includes range management, simulation support, and military training. Operations support comprises aviation and airfield operations.

2. Warrior/Family Community Support

Warrior/Family Community Support encompasses various activities that foster the welfare of individual Marines and their families. Sub-functional areas include Morale, Welfare, & Recreation (MWR), Family Support and Readiness, and Wounded Warrior Care. MWR promotes the physical and mental well-being of Marines through activities such as gymnasiums, recreation centers, pools, movie theaters, picnic areas, bowling alleys, and automotive hobby shops. Family Support and Readiness offers Marines and their families principal mission readiness resources to include information, education, prevention and intervention, as well as services necessary to address unique personal and family readiness needs.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities and environmental conservation and compliance. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, and Occupational Safety & Health Administration (OSHA) and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance such functions as installation financial and military/civilian manpower management, legal services, and religious support.

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

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for all Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), and Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Air Ground Task Force Training Command (MAGTF-TC), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

Arizona	MCAS Yuma	California	MCLB Barstow	Georgia	MCLB Albany	Guam	MCB Guam
South Carolina	MCAS Beaufort		MCB Camp Pendleton	Virginia	MCB Quantico	South Korea	Camp Mu Juk
	MCRD Parris Island		MCAS Miramar	Hawaii	MCB Hawaii		
North Carolina	MCB Camp LeJeune		MCRD San Diego	Japan	Camp Butler		
	MCAS Cherry Point		MAGTFTC 29 Palms		MCAS Iwakuni		
			MCMW-TC Bridgeport				

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Base Operating Support	2,419,966	2,208,949	2,188,449	99.07	2,188,449 /1 /2	2,188,883

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	2,208,949	2,188,449
Congressional Adjustments (Distributed)	-7,500	0
Congressional Adjustments (Undistributed)	-13,000	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,188,449	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	82,514	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-82,514	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	2,188,449	0
Reprogrammings	0	0
Price Change	0	45,763
Functional Transfers	0	-33,038
Program Changes	0	-12,291
Current Estimate	2,188,449	2,188,883

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$7,150K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		2,208,949
1) Congressional Adjustments		-20,500
a) Distributed Adjustments		-7,500
i) Environmental Conservation for Ranges to address shortfalls	12,500	
ii) Collateral Equipment Requirements not properly accounted for in Budget Doc	-20,000	
b) Undistributed Adjustments		-13,000
i) Undist Adj - Unobligated/Unexpended Balances	-13,000	
2) War-Related and Disaster Supplemental Appropriations		82,514
a) Title IX Overseas Contingency Operations Funding, FY 2012		82,514
i) Title IX Overseas Contingency Operations Funding, FY 2012	82,514	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-82,514
FY 2012 Current Estimate		2,188,449
Price Change		45,763
4) Transfers		-33,038
a) Transfers In		14,961
i) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLIs. Centrally managed functions were transferred to BSS1 to support: 1) MCB Quantico from 1A1A; 2) regional contracting office from 3C1F; and 3) range operations from 3B4D. The civilian personnel total is \$10,771 and 123 FTEs. (Baseline \$2,188,449; 10,154 FTEs).	14,422	
ii) Civilian Personnel. Next Generation Enterprise Network (NGEN). Transfer from OMMCR BSS1, Base Support, realigns 4 full-time equivalents (FTEs) to reflect NGEN re-allocation plan. This is a transfer from the Operations Maintenance, Marine Corps Reserve (OMMCR) appropriation to Operations Maintenance, Marine Corps (OMMC). (Baseline: \$0; 0 DHUS FTEs)	428	
iii) Civilian Personnel. Human Resource Delivery Realignment. Transfer from Commander, Navy Installations Command (CNIC), realigns 1 FTE to fully support the Marine Corps. (Baseline \$0; 0 DHUS FTEs).	111	
b) Transfers Out		-47,999
i) Functional Transfer. Installation managed funds transferred to Joint Base Charleston in support of MC Reserve Training Center installation support functions to include real property management and engineering services, information technology services management, and utilities. (Baseline 2,188,449)	-112	
ii) Civilian Personnel. Marine Corps Civilian Law Enforcement Program (MCCLEP). Transfer to Operations and Maintenance, Marine Corps Reserve (OMMCR), realigns 5 FTEs to reflect MCCLEP re-allocation plan. (Baseline \$760; 5 FTEs).	-760	
iii) Civilian Personnel. Transfer to BSM1, Base Sustainment, Restoration and Modernization, realigns 97 FTEs as part of an internal civilian personnel validation to align with execution and reflect direct contribution to base sustainment, restoration	-7,663	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

and modernization related efforts. (Baseline \$7,663; 97 FTEs).

- | | | |
|--|---------|--|
| iv) Civilian Personnel. Technical Adjustment. Training Support at 29 Palms. Transfer to 3B4D, Training Support, realigns 102 FTEs to reflect direct contribution to training support at Marine Aviation Weapons and Tactics Squadron (MAWTS) (1 FTE), Marine Corps Tactics and Operations Group (MCTOG) (13 FTEs), and Marine Air Ground Task Force - Training Command (MAGTF-TC) (88 FTEs). (Baseline \$8,465; 102 DHUS FTEs). | -8,465 | |
| v) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLIs. The appropriate share of Marine forces centrally managed installations and command support programs to include NGEN are realigned from BSS1 to support 1) MEF units (1A1A); 2) NGEN and TSO (1A2A); and 3) the Marine Corps Institute (3C2F). The civilian personnel total is \$30,442 and 328 FTEs. (Baseline \$2,188,449; 10,154 FTEs). | -30,999 | |

5) Program Increases

165,662

a) Program Growth in FY 2013

165,662

- | | | |
|--|--------|--|
| i) Civilian Personnel. Defense Contractor Service Support. The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects incremental change from FY 2012 to FY 2013, 554 FTEs. (Baseline \$799,638; 10,154 FTEs). | 56,813 | |
| ii) Next Generation Enterprise Network (NGEN). The Marine Corps is transitioning from the Navy Marine Corps Intranet, Contractor Owned/Contractor Operated network, to a Government Owned/Government Operated environment. Increase funds critical transport and enterprise services touch labor support and software maintenance to facilitate transition. (Baseline \$338,863) | 39,330 | |
| iii) General Services Administration (GSA) Leases. Increase reflects the transition from utilizing dry lease contracts which exclude fuel to utilizing wet lease contracts for government vehicles. (Baseline: \$2,533) | 23,249 | |
| iv) Children and Youth Programs. OCO to Baseline increase funds additional child care spaces to meet an 80% DOD service availability requirement, funds 90 non appropriated fund (NAF) requisite staff for the Child Development Center (CDC) in MCB Quantico, hires 25 NAF requisite staff for the CDC opening in FY13 at MCAS New River, and improves Exceptional Family Member Program service by hiring 25 additional NAF personnel to maintain best practice ratio of 1 family case worker to 225 Marine families. (Baseline: \$66,135) | 21,437 | |
| v) Civilian Personnel. Increase in civilian personnel support in the Marine Forces Pacific area of responsibility of 110 FTEs brings NGEN to full operational capability and establishes a Marine Expeditionary Force critical IT infrastructure. (Baseline \$45,691; 410 FTEs). | 10,784 | |
| vi) Facilities Services and Management. Growth supports increased population and aircraft aboard MCAS Iwakuni attributable to the relocation of Carrier Air Wing-5 from NAF Atsugi, and VMGR-152 (Marine Corps KC-130 Squadron) from MCAS Futenma to MCAS Iwakuni. In addition, funding supports general base and land maintenance across Marine Corps | 9,082 | |

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
installations due to increased base support requirements for returning troops from Afghanistan. (Baseline \$71,031)		
vii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$799,638; 10,154 FTEs).	3,087	
viii) Civilian Personnel. Foreign National Direct Hire (FNDH) Plus Up. Increase realigns and establishes 34 FNDH FTEs in Camp Mu Juk, Korea previously reported as Direct Hire United States (DHUS). (Baseline \$0; 0 FNDH FTEs)	1,281	
ix) Cargo Operations. Increase in port handling is a technical correction to re-establish anticipated execution erroneously deleted in the previous budget submission. (Baseline: \$0K)	599	
6) Program Decreases		-177,953
a) Program Decreases in FY 2013		-177,953
i) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the 2012 Department of Defense reform agenda, this reduction continues to implement a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decrease reflects the realignment of funding to Facilities Sustainment, Restoration and Modernization (BSM1) to support Department of the Navy (DON) energy initiatives. (Baseline \$2,188,449)	-217	
ii) Defense Efficiency - Contractor Staff Support. As part of the 2012 Department of Defense reform agenda, the MC continues to reduce funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$95,489)	-506	
iii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$3,405)	-621	
iv) Installation Geospatial Information and Services. Decrease defers the aerial image software refresh scheduled for installations in the east coast to FY14. Refresh is conducted on an annual regional rotation basis. (Baseline: \$7,315)	-676	
v) Civilian Personnel. Program decrease reflects CIVPERS execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$799,638; 10,154 FTEs).	-713	
vi) Civilian Personnel. FNDH Plus Up (OFFSET). Decrease realigns 34 DHUS to support establishing 34 FNDH FTEs in Camp Mu Juk, Korea previously reported as DHUS. (Baseline \$767,435; 9,012 DHUS FTEs)	-1,281	
vii) Temporary Facilities and Relocatable Shelters. Decrease reflects culmination of the Grow The Force Initiative and draws down funds for remaining leases of temporary facilities. (Baseline \$14,164k)	-2,069	
viii) Civilian Personnel offset from nonlabor dollars. Decrease in command support to fund an FTE pricing change. Funding realigns non-labor to labor within Base Operations to reflect CIVPERS execution pricing variation to include grade, within grade step, and benefit rate changes. (Baseline \$149,255)	-2,463	
ix) Defense Policy Review Initiative (DPRI) Delay. Decrease reflects additional delays in relocation of Marine Forces from Okinawa, Japan to Guam beyond the original target date of FY2014. Remaining funding sources a Supplemental Environmental Impact Study (SEIS), continued planning and development, and other required environmental and	-2,805	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
infrastructure studies. Military Construction (MILCON) projects in Guam are realigned with extended timeline related to the construction pace of enabling installation facilities on Okinawa as per the U.S. Government and Government of Japan bi-lateral agreement. Associated OMMC funds are appropriately reduced until MILCON projects progress. (Baseline \$47,601)		
x) Information Technology (IT). Decrease reflects IT savings achieved through the following: expanded use of enterprise software licenses and establishment of new enterprise license agreements; improved IT asset management; establishment of enterprise purchasing agreements for IT hardware and services; migration of applications/systems; termination of systems no longer providing required capabilities and elimination of systems providing unnecessary duplicative capabilities; and, reduction of network hardware, software and labor through the expanded use of cloud computing, virtualization and bandwidth optimization solutions. The net operational benefits include improved information assurance and security through greater visibility and tighter configuration control of IT assets; improved network availability; rapid delivery and access to new software and software versions; and increased end to end operational control over service-specific applications and systems. (Baseline: \$476,508)	-5,500	
xi) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions to include equipment, supplies and materials, operation and maintenance of equipment done by contract, and garrison transportation GSA leases. (Baseline \$2,188,449)	-6,200	
xii) Personnel Support Equipment (PSE). Funding decrease extends the life of furniture, furnishings, and equipment (FFE) in existing Marine Corps facilities, reducing the frequency of FFE repair and replacement. (Baseline: \$20,362)	-6,769	
xiii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$206,115)	-8,562	
xiv) Collateral Equipment. Decrease reflects concurrent decrease in prior year MILCON activity and supports multiple projects including 1) multipurpose operations buildings aboard Marine Corps Base Twentynine Palms, CA; and 2) Bachelor Enlisted Quarters aboard Wallace Creek Hadnot Point at Marine Corps Base (MCB) Lejeune, NC and Marine Corps Air Facility aboard MCB Quantico, VA. (Baseline: \$88,351)	-8,725	
xv) Morale, Welfare and Recreation. The Semper Fit and Community Support program decrease reflects a reduction in facility operational hours, nonessential training requirements, and defers equipment purchases supporting functional fitness and outdoor recreation. (Baseline: \$71,600)	-10,408	
xvi) Defense Efficiency - Baseline Review: Department of Navy Energy Initiative. As part of the 2012 Department of Defense reform agenda, this reduction continues to implement a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Decreased funding reflects anticipated utility cost savings from Department of the Navy (DON) Energy Investments. (Baseline \$234,827)	-13,000	
xvii) Secret Internet Protocol Router Network (SIPRNET). Decrease reflects reduction to contractor support including program	-13,415	

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Amount Total

management office support and touch labor support to installations. (Baseline: \$44,735K)	-17,346	
xviii) Civilian Personnel. The Marine Corps Law Enforcement Program (MCCLEP) has modified its force structure, resulting in a reduction of 294 DHUS FTEs. Civilian functions will be fulfilled by active duty Military Police to maintain the program's mission. (Baseline \$78,411; 1,329 DHUS FTEs)	-19,696	
xix) Environmental Services. Decrease reflects nonessential cultural resource management surveys and pollution prevention projects on installations and ranges. (Baseline: \$177,951)	-23,249	
xx) Fuel. Decrease reflects the transition from utilizing dry lease contracts which exclude fuel to utilizing wet lease contracts for government vehicles. (Baseline: \$30,561)	-33,732	
xxi) Civilian Personnel. Defense Efficiencies - Civilian Staff Reduction. As part of the Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. Decrease reflects Marine Corps' plans to improve efficiencies and effectiveness gained by improving business operations and cost management. This reflects incremental change from FY 2012 to FY 2013, 560 FTEs. (Baseline \$799,638; 10,154 FTEs)		2,188,883

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2,188,883

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IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u> (000'S)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Administration (\$000)	\$458,760	\$306,311	\$276,560
Military Personnel Average Strength	1,904	1,738	1,452
Civilian Personnel FTE'S	3,579	4,237	2,964
Number of Bases, Total	18	18	18
Number of Bases, (CONUS)	13	13	13
Number of Bases, (OCONUS)	5	5	5
Population Served, Total	190,556	190,556	190,556
B. Retail Supply Operations (\$000)	\$86,690	\$94,866	\$100,139
Military Personnel Average Strength	106	106	112
Civilian Personnel FTE'S	618	677	677
C. Bachelor Housing Ops/Furn (\$000)	\$5,142	\$5,543	\$6,418
Military Personnel Average Strength	259	268	311
Civilian Personnel FTE'S	8	13	13
No. of Officer Quarters	4,735	4,985	5,135
No. of Enlisted Quarters	150,691	153,159	153,159
D. Other Morale, Welfare and Recreation (\$000)	\$313,286	\$236,851	\$217,070
Military Personnel Average Strength	155	156	156
Civilian Personnel FTE'S	760	876	665
Population Served, Total	346,113	346,113	346,113
E. Maintenance of Installation Equipment (\$000)	\$97,626	\$88,730	\$123,562
Military Personnel Average Strength	48	50	60
Civilian Personnel FTE'S	0	0	0

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F. Other Base Services (\$000)	\$778,323	\$767,583	\$813,790
Military Personnel Average Strength	7,672	8,434	8,780
Civilian Personnel FTE'S	3,463	3,925	4,161
No. of Motor Vehicles, Total	13,336	13,369	10,417
No. of Motor Vehicles, (Owned)	3,640	3,649	3,613
No. of Motor Vehicles, (Leased)	9,696	9,720	6,804
 G. Other Personnel Support (\$000)	 \$208,448	 \$193,132	 \$158,296
Military Personnel Average Strength	1,908	1,946	1,917
Civilian Personnel FTE'S	33	33	26
Population Served, Total	221,287	221,287	221,287
 H. Non-GSA Lease Payment for Space (\$000)	 \$0	 \$0	 \$0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	\$0	\$0	\$0
One-time Reimbursements (\$000)	\$0	\$0	\$0
 I. Other Engineering Support (\$000)	 \$15,518	 \$14,153	 \$12,922
Military Personnel Average Strength	284	285	287
Civilian Personnel FTE'S	50	50	48
 J. Operations of Utilities (\$000)	 \$216,854	 \$234,827	 \$234,413
Military Personnel Average Strength	14	15	15
Civilian Personnel FTE'S	263	343	322
Electricity (MWH)	1,149,530	1,205,759	1,181,175
Heating (000 therms) - Natural Gas	14,729	15,913	15,942
Heating (000 lbs) - Steam	2,530,164	2,472,158	2,395,487
Water, Plants & Systems (000 gals)	5,926,152	6,225,307	5,996,640
Sewage & Waste Systems (000 gals)	3,605,661	4,187,149	4,044,793
Air Conditioning and Refrigerations (Ton)	0	0	0
 K. Environmental Services (\$000)	 \$165,109	 \$176,968	 \$155,155
Civilian Personnel FTE'S			502

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L. Child and Youth Development Programs (\$000)	\$74,210	\$69,485	\$90,558
Civilian Personnel FTE'S			182
No. of Child Development Centers (CDC)	39	47	48
No. of Family Child Care (FCC) Homes	215	215	215
Total Number of Children Receiving Care (CDC/FCC)	29,384	31,324	31,424
Percent of Eligible Children Receiving Care (USMC wide)	32%	34%	34%
No. of Children on Waiting List (Unmet only)	1,201	972	972
Total Military Child Population (Infant to 12 yrs)	105,121	105,121	105,121
No. of Youth Facilities	31	31	31
Total Military Child Population (6-18 years)	17,776	17,776	17,776
Youth Population Serviced (Grades 1-12)	15,305	15,305	15,305
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	4,620	4,620	4,620
Total O&MMC Funding (\$000)	\$2,419,966	\$2,188,449	2,188,883
Military Personnel Average Strength	12,350	12,998	14,947
Civilian Personnel FTE'S	8,747	10,154	9,560

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<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,467</u>	<u>15,527</u>	<u>14,366</u>	<u>-1,161</u>
Officer	1,165	2,138	1,994	-144
Enlisted	9,302	13,389	12,372	-1,017
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>940</u>	<u>127</u>	<u>102</u>	<u>-25</u>
Officer	329	36	18	-18
Enlisted	611	91	84	-7
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3,692</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	3,692	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,350</u>	<u>12,998</u>	<u>14,947</u>	<u>1,949</u>
Officer	1,855	1,652	2,066	414
Enlisted	10,495	11,346	12,881	1,535
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>231</u>	<u>534</u>	<u>115</u>	<u>-419</u>
Officer	106	183	27	-156
Enlisted	125	351	88	-263
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1,846</u>	<u>1,846</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1,846	1,846	0	-1,846
<u>Civilian FTEs (Total)</u>	<u>8,747</u>	<u>10,154</u>	<u>9,560</u>	<u>-594</u>
Direct Hire, U.S.	8,196	9,640	9,012	-628
Direct Hire, Foreign National	2	0	34	34
Total Direct Hire	8,198	9,640	9,046	-594
Indirect Hire, Foreign National	549	514	514	0
<u>Contractor FTEs (Total) *</u>	3,083	1,594	1,673	78

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	604,131	0	0	59,106	663,237	0	2,388	-16,471	649,154
0103 Wage Board	94,873	0	0	7,416	102,289	0	347	-1,534	101,102
0104 Foreign National Direct Hire (FNDH)	82	0	0	-82	0	0	0	1,281	1,281
0107 Voluntary Separation Incentive Pay	1,106	0	0	-1,106	0	0	0	0	0
0111 Disability Compensation	17,990	0	0	-692	17,298	0	284	-403	17,179
0121 Permanent Change of Station (PCS)	74	0	0	-74	0	0	0	0	0
03 Travel									
0308 Travel of Persons	28,272	0	509	-11,754	17,027	0	290	-808	16,509
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	24,988	0	-1,624	7,197	30,561	762	5,975	-35,204	2,094
0412 Navy Managed Supplies and Materials	4,266	0	-196	717	4,787	0	81	-46	4,822
0415 DLA Managed Supplies and Materials	4,526	0	68	-2,801	1,793	0	30	-686	1,137
0416 GSA Managed Supplies and Materials	6,993	0	126	-3,053	4,066	0	70	-138	3,998
0417 Locally Purchased Managed Supplies and Materials	24,559	1,000	442	-2,380	22,621	673	384	-1,574	22,104
05 Stock Fund Equipment									
0503 Navy Fund Equipment	279	0	-13	-99	167	0	-5	16	178
0507 GSA Managed Equipment	1,982	0	35	-1,623	394	0	6	178	578
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	18	0	-1	1	18	0	0	1	19
0633 DLA Document Services	321	7	20	-220	121	5	8	24	158
0634 Navy Base Support (NAVFEC:U and S)	17,731	0	319	675	18,725	0	2,556	-1,496	19,785
0635 Navy Base Support (NAVFEC:Other Services)	14,548	0	261	-656	14,153	0	254	-1,485	12,922
0671 DISA Telecommunications/Enterprise Acq Ser)	22,448	0	404	1,198	24,050	0	408	1,632	26,090
0679 Cost Reimbursable Purchases	13,405	775	241	-12,236	1,410	522	24	-544	1,412
07 Transportation									
0718 SDDC Liner Ocean Transportation	121	1	12	-129	4	1	0	0	5
0719 SDDC Cargo Operations (Port Handling)	451	105	138	-484	105	71	33	761	970
0725 SDDC (Other-Non-Fund)	228	0	4	-31	201	0	3	6	210
0771 Commercial Transportation	2,656	83	48	128	2,832	56	48	160	3,096
09 Other Purchases									
0901 Foreign National Indirect Hire	17,232	0	0	-418	16,814	0	-87	0	16,727
0912 Rent Payments to GSA (SLUC)	1,395	0	25	1,113	2,533	0	43	24,165	26,741

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0913 Purchased Utilities (Non-Fund)	193,388	0	3,481	8,779	205,648	1,625	3,496	-17,596	193,173
0914 Purchased Communications (Non-Fund)	9,562	134	172	-2,599	7,135	90	121	1,300	8,646
0915 Rents (Non-GSA)	1,149	0	21	29	1,199	0	21	13,810	15,030
0917 Postal Services (U.S.P.S.)	1,024	22	18	56	1,098	15	18	11	1,142
0920 Supplies and Materials (Non-Fund)	56,551	749	1,018	-4,275	53,294	504	906	588	55,292
0921 Printing and Reproduction	3,315	0	60	30	3,405	0	57	-599	2,863
0922 Equipment Maintenance - Contract	99,241	30	1,786	-12,297	88,730	20	1,508	33,304	123,562
0923 Facility Maintenance - Contract	244,620	98	4,403	-154,298	94,725	66	1,611	-17,221	79,181
0925 Equipment Purchases (Non-Fund)	86,912	511	1,564	7,169	95,645	344	1,626	4,001	101,616
0930 Other Depot Maintenance (Non-Fund)	14	0	0	6	20	0	0	0	20
0932 Management and Professional Spt Svc	32,543	0	585	-13,797	19,331	0	328	-7,458	12,201
0933 Studies, Analysis and Eval	1,679	0	31	57	1,767	0	29	4,874	6,670
0955 Other Costs (Medical Care)	0	0	0	0	0	0	0	0	0
0987 Other Intra-government Purchases	627,695	2,714	11,298	-42,434	596,559	1,827	10,141	-24,113	584,414
0989 Other Services	157,598	7,293	2,837	-85,748	74,687	4,910	1,270	-4,065	76,802
TOTAL BSS1 Base Operating Support	2,419,966	13,522	28,092	-273,131	2,188,449	11,491	34,272	-45,329	2,188,883

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$7,150K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

*The FY 2011 Foreign Currency funding is spread throughout program actuals. The Marine Corps will display this data appropriately in ICC 0991 beginning in President's Budget FY 2014.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training
(\$ in Thousands)

I. Description of Operations Financed:

The Recruit Training Program finances 89 basic skill training days to prepare new enlistees for assignment into the Active and Reserve Marine Forces. This training is designed to produce Marines who can assimilate well into units. During recruit training, Drill Instructors train new recruits in basic military skills, help recruits build confidence within themselves and their units. Marines graduating from recruit training are assigned to formal schools for specialized training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group finances recruit training at two Marine Corps Recruit Depots: Parris Island, South Carolina, and San Diego, California. The Recruit Depot mission is to fulfill recruit training objectives and produce quality Marines ready for initial assignment into Marine units. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, administrative and transportation costs associated with recruit training.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training
 (\$ in Thousands)

III. Financial Summary:

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruit Training	16,200	18,280	18,276	99.98	18,276 /1 /2	18,251

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	18,280	18,276
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	18,276	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	18,276	0
Reprogrammings	0	0
Price Change	0	364
Functional Transfers	0	1,025
Program Changes	0	-1,414
Current Estimate	18,276	18,251

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$212K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training
 (\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2012 President's Budget Request		18,280
1) Congressional Adjustments		-4
a) Undistributed Adjustments		-4
i) Undist Adj - Unobligated/Unexpended Balances	-4	
FY 2012 Current Estimate		18,276
Price Change		364
2) Transfers		1,025
a) Transfers In		1,025
i) Civilian Personnel. Recruit Training. Technical Adjustment. Transfer from BSM1, Base Operating Support, Sustainment, Restoration and Modernization, realigns 15 full-time equivalents (FTEs) to reflect direct contribution of civilian personnel in support of Recruit Administration Branch/Support Battalion, Marine Corps Recruit Depot, San Diego, CA. (Baseline \$4,002/44 FTEs)	1,025	
3) Program Increases		673
a) Program Growth in FY 2013		673
i) Recruit Training. Increase provides sustainment dollars to support recruit training program. (Baseline \$18,280).	658	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$4,002; 44 FTEs)	15	
4) Program Decreases		-2,087
a) Program Decreases in FY 2013		-2,087
i) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$ 438)	-55	
ii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact.(Baseline \$ 416)	-109	
iii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$3,851)	-343	
iv) Recruit Training. Reduction in service support contracts reflects anticipated decrease of Marines throughput. (Baseline \$3,851).	-559	
v) Civilian Personnel. Program decrease reflects CIVPERS execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$4,002; 44 FTEs)	-1,021	
FY 2013 Budget Request		18,251

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training
 (\$ in Thousands)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	31,442	27,096	6,896	35,500	31,768	8,109	28,500	25,468	6,358
Guard	0	0	0	0	0	0	0	0	0
Reserve	6,065	5,201	1,327	5,700	5,117	1,304	5,700	5,117	1,274
Other	0	0	0	0	0	0	0	0	0
Subtotal	37,507	32,297	8,223	41,200	36,885	9,413	34,200	30,585	7,632

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

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

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training
 (\$ in Thousands)

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,320</u>	<u>2,825</u>	<u>2,670</u>	<u>-155</u>
Officer	335	297	297	0
Enlisted	10,985	2,528	2,373	-155
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>26</u>	<u>25</u>	<u>-1</u>
Officer	0	4	4	0
Enlisted	0	22	21	-1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,580</u>	<u>7,073</u>	<u>2,748</u>	<u>-4,325</u>
Officer	1,154	316	297	-19
Enlisted	11,426	6,757	2,451	-4,306
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1</u>	<u>13</u>	<u>26</u>	<u>13</u>
Officer	0	2	4	2
Enlisted	1	11	22	11
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>44</u>	<u>59</u>	<u>15</u>
Direct Hire, U.S.	51	44	59	15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	51	44	59	15
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>24</u>	<u>24</u>	<u>19</u>	<u>-5</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training
 (\$ in Thousands)

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	2,931	0	0	997	3,928	0	14	-109	3,833
0103 Wage Board	185	0	0	-111	74	0	0	128	202
03 Travel									
0308 Travel of Persons	428	0	8	2	438	0	7	-55	390
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	878	0	-56	82	904	0	177	13	1,094
0411 Army Managed Supplies and Materials	41	0	1	283	325	0	-4	19	340
0415 DLA Managed Supplies and Materials	1,810	0	27	-1,332	505	0	9	-27	487
0416 GSA Managed Supplies and Materials	110	0	2	144	256	0	4	16	276
0417 Locally Purchased Managed Supplies and Materials	2,826	0	51	1,141	4,018	0	68	350	4,436
0492	0	0	0	2,580	2,580	0	0	156	2,736
05 Stock Fund Equipment									
0507 GSA Managed Equipment	93	0	2	7	102	0	2	6	110
09 Other Purchases									
0920 Supplies and Materials (Non-Fund)	1,649	0	30	-1,195	484	0	8	78	570
0921 Printing and Reproduction	413	0	8	-5	416	0	7	-109	314
0925 Equipment Purchases (Non-Fund)	1,017	0	18	-640	395	0	7	27	429
0989 Other Services	3,819	0	69	-37	3,851	0	65	-882	3,034
TOTAL 3A1C Recruit Training	16,200	0	160	1,916	18,276	0	364	-389	18,251

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$212K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

The Officer Acquisition Program finances Officer Candidate School (OCS) and Naval Reserve Officers' Training Course (NROTC) training requirements. Before appointment into the Marine Corps Active and Reserve Forces as commissioned officers, candidates must undergo and complete a complex screening process concentrated in leadership, basic military subjects, Marine Corps history and tradition, and physical conditioning.

II. Force Structure Summary:

This sub-activity group supports the Marine Corps' four commissioning programs: Platoon Leaders Course; Officer Candidates Course; Naval Reserve Officers Training Course (Marine Option); and the Enlisted Commissioning Education Program (MECEP). This sub-activity group has input of 2,206 and output of 1,809 for officer candidates training.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Officer Acquisition	416	820	820	100.00	820 /1 /2	869

B. Reconciliation Summary

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
Baseline Funding	820	820
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	820	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	820	0
Reprogrammings	0	0
Price Change	0	11
Functional Transfers	0	0
Program Changes	0	38
Current Estimate	820	869

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2012 President's Budget Request		820
FY 2012 Current Estimate		820
Price Change		11
1) Program Increases		38
a) Program Growth in FY 2013		38
i) Officer Candidate School (OCS). Increase supports educational materials (DVDs, CDs and books) that are either outdated or not reusable for instructional classroom training for officer throughput. (Baseline \$68).	36	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$257; 2 FTEs)	1	
iii) Civilian Personnel. Program increase reflects CIVPERS execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$257; 2 FTEs)	1	
FY 2013 Budget Request		869

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>			<u>FY2012</u>			<u>FY2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Acquisition</u>									
Officer Candidate Course (OCC)									
Active	555	360	88	717	509	118	493	350	81
Reserve	<u>146</u>	<u>89</u>	<u>23</u>	<u>5</u>	<u>4</u>	<u>1</u>	<u>65</u>	<u>46</u>	<u>11</u>
Subtotal	701	449	111	722	513	119	558	396	92
Platoon Leader Course And Other Enlisted									
Active	206	178	26	251	216	31	190	163	24
Reserve	<u>1,999</u>	<u>1,587</u>	<u>246</u>	<u>2,227</u>	<u>1,816</u>	<u>276</u>	<u>1,458</u>	<u>1,250</u>	<u>185</u>
Subtotal	2,205	1,765	272	2,478	2,032	307	1,648	1,413	209
Total	2,906	2,214	383	3,200	2,545	426	2,206	1,809	301

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

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

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>273</u>	<u>243</u>	<u>242</u>	<u>-1</u>
Officer	83	80	81	1
Enlisted	190	163	161	-2
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	0	1	2	1
Enlisted	0	1	1	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>-245</u>	<u>259</u>	<u>243</u>	<u>-16</u>
Officer	-107	82	81	-1
Enlisted	-138	177	162	-15
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>5</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	1	1	2	1
Enlisted	4	1	1	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>0</u>
Direct Hire, U.S.	3	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	2	2	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	275	0	0	-18	257	0	1	1	259
03 Travel									
0308 Travel of Persons	11	0	0	298	309	0	5	0	314
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	6	0	0	0	6	0	1	1	8
0411 Army Managed Supplies and Materials	0	0	0	11	11	0	0	0	11
0412 Navy Managed Supplies and Materials	0	0	0	8	8	0	0	0	8
0415 DLA Managed Supplies and Materials	8	0	0	12	20	0	0	0	20
0416 GSA Managed Supplies and Materials	0	0	0	1	1	0	0	0	1
0417 Locally Purchased Managed Supplies and Materials	36	0	1	0	37	0	1	-1	37
06 Other WCF Purchases (Excl Transportation)									
0635 Navy Base Support (NAVFEC:Other Services)	0	0	0	40	40	0	1	-1	40
09 Other Purchases									
0920 Supplies and Materials (Non-Fund)	40	0	1	28	69	0	1	39	109
0921 Printing and Reproduction	38	0	1	21	60	0	1	-1	60
0925 Equipment Purchases (Non-Fund)	2	0	0	0	2	0	0	0	2
TOTAL 3A2C Officer Acquisition	416	0	3	401	820	0	11	38	869

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and follow-on MOS qualifying courses such as the Infantry Officer's Course or Command and Control Systems School. Marines complete specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on their designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. This sub-activity finances routine administrative services, office machine maintenance, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Additionally, the Marine Corps provides limited operation and maintenance support for its personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for Flight Training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

This sub-activity group finances direct support of specialized skills training at 6 Marine Corps commands and provides limited funding for Flight Training Programs. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. Actual cost of "hands on, hard skill" aviation training is incurred by the Navy.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

III. Financial Summary (\$ in Thousands):

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Specialized Skills Training	89,714	85,816	85,713	99.88	85,713 /1 /2	80,914

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2012/2012</u>	<u>FY 2012/2013</u>
Baseline Funding	85,816	85,713
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-103	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	85,713	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	85,713	0
Reprogrammings	0	0
Price Change	0	1,174
Functional Transfers	0	148
Program Changes	0	-6,121
Current Estimate	85,713	80,914

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		85,816
1) Congressional Adjustments		-103
a) Undistributed Adjustments		-103
i) Undist Adj - Unobligated/Unexpended Balances	-103	
FY 2012 Current Estimate		85,713
Price Change		1,174
2) Transfers		148
a) Transfers In		148
i) Civilian Personnel. Tactical Safety Specialist. Transfer from 1A1A, Expeditionary Forces, realigns 2 full-time equivalents (FTEs) from a centrally managed labor account to the activity where these billets reside. These FTEs were hired under Training and Education Command (TECOM) Headquarters for direct specialized skills training support for various school houses and training sites. (Baseline \$25,260/341 FTEs)	148	
3) Program Increases		1,438
a) Program Growth in FY 2013		1,438
i) Civilian Personnel. Defense Contractor Service Support. The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the incremental change from FY 2012 to FY 2013, 14 FTEs. (Baseline \$25,260; 341 FTEs)	1,270	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$25,260; 341 FTEs)	98	
iii) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$25,260; 341 FTEs)	70	
4) Program Decreases		-7,559
a) Program Decreases in FY 2013		-7,559
i) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.) (Baseline \$206)	-57	
ii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$4,572)	-407	
iii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline	-411	

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

- | | | |
|---|--------|--|
| \$788) | | |
| iv) Civilian Personnel. Civilian Staff Reduction. As part of the Defense reform agenda, eliminates 14 civilian FTE positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. Decrease reflects Marine Corps' plans to improve efficiencies and effectiveness gained by improving business operations and cost management. (Baseline \$25,260; 341 FTEs). | -1,425 | |
| v) Document Service Cost Reduction. Reduces budget due to implementation of document service cost reductions identified by the Defense Logistics Agency (DLA). (Baseline \$2,859) | -2,290 | |
| vi) Functional Skills Progression. Decrease in funding streamlines and reduces administrative and overhead requirements associated with maintenance for motor transportation, maintenance and logistic support for programs of instruction, and the frequency of course content review boards from a 2 to 3 year cycle. (Baseline \$60,556) | -2,969 | |

FY 2013 Budget Request

80,914

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
		<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>										
	Active	66,075	58,863	8,911	80,412	76,641	10,009	78,435	74,742	10,064
	Reserve	11,648	11,087	1,374	11,854	11,280	1,254	11,778	11,206	1,267
	Total	77,723	69,950	10,285	92,266	87,921	11,263	90,213	89,774	11,331
<u>Skill Progression:</u>										
	Active	14,293	13,008	1,559	18,507	17,726	2,211	20,897	20,015	2,288
	Reserve	726	710	64	1,042	1,004	111	887	854	93
	Total	15,019	13,718	1,623	19,549	18,730	2,322	21,784	20,869	2,381
<u>Functional Skills:</u>										
	Active	12,652	11,284	796	16,491	15,830	1,068	15,571	14,925	1,080
	Reserve	924	780	53	896	896	46	934	899	45
	Total	13,576	12,064	849	17,387	16,726	1,114	16,505	15,824	1,125
<u>Undergraduate Pilot Training -Active</u>										
	Strike/Jet	89	85	158	119	92	170	96	84	140
	Helicopter	237	222	322	259	217	258	226	206	252
	Prop	35	27	38	28	24	26	35	32	34
<u>Undergraduate Navigator Training -Active</u>										
	Active	26	18	34	34	23	30	30	24	28

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17,939</u>	<u>28,281</u>	<u>29,888</u>	<u>1,607</u>
Officer	2,142	2,178	3,334	1,156
Enlisted	15,797	26,103	26,554	451
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>236</u>	<u>233</u>	<u>-3</u>
Officer	0	54	58	4
Enlisted	0	182	175	-7
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1,545</u>	<u>0</u>	<u>-1,545</u>
Officer	0	0	0	0
Enlisted	0	1,545	0	-1,545
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,869</u>	<u>23,110</u>	<u>29,085</u>	<u>5,975</u>
Officer	1,852	2,160	2,756	596
Enlisted	20,017	20,950	26,329	5,379
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>61</u>	<u>118</u>	<u>235</u>	<u>117</u>
Officer	16	27	56	29
Enlisted	45	91	179	88
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>773</u>	<u>773</u>	<u>-1,545</u>
Officer	0	0	0	0
Enlisted	0	773	773	0
<u>Civilian FTEs (Total)</u>	<u>416</u>	<u>341</u>	<u>343</u>	<u>2</u>
Direct Hire, U.S.	416	341	343	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	416	341	343	2
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	36	49	36	-13

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skills Training

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	31,256	0	0	-7,102	24,154	0	88	143	24,385
0103 Wage Board	1,654	0	0	-548	1,106	0	4	18	1,128
03 Travel									
0308 Travel of Persons	952	0	17	-763	206	0	4	-57	153
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	620	0	-40	-492	88	0	18	-1	105
0411 Army Managed Supplies and Materials	0	0	0	538	538	0	-6	-3	529
0412 Navy Managed Supplies and Materials	14,676	0	-675	17,757	31,758	0	539	-590	31,707
0414 Air Force Consolidated Sustainment AG (Supply)	0	0	0	13	13	0	0	0	13
0415 DLA Managed Supplies and Materials	5,348	0	81	-2,696	2,733	0	46	-393	2,386
0416 GSA Managed Supplies and Materials	1	0	0	174	175	0	3	-1	177
0417 Locally Purchased Managed Supplies and Materials	14,956	0	269	-12,881	2,344	0	40	1,213	3,597
05 Stock Fund Equipment									
0503 Navy Fund Equipment	1,071	0	-49	604	1,626	0	-47	-9	1,570
0506 DLA Fund Equipment	1,591	0	23	717	2,331	0	40	-14	2,357
0507 GSA Managed Equipment	344	0	6	-308	42	0	1	0	43
06 Other WCF Purchases (Excl Transportation)									
0633 DLA Document Services	1,938	0	115	806	2,859	0	179	-2,290	748
07 Transportation									
0771 Commercial Transportation	93	0	2	-90	5	0	0	0	5
09 Other Purchases									
0913 Purchased Utilities (Non-Fund)	4	0	0	0	4	0	0	0	4
0920 Supplies and Materials (Non-Fund)	4,068	0	73	-982	3,159	0	53	-950	2,262
0921 Printing and Reproduction	376	0	6	406	788	0	13	-411	390
0922 Equipment Maintenance - Contract	848	0	16	-21	843	0	14	-91	766
0923 Facility Maintenance - Contract	36	0	0	42	78	0	1	0	79
0925 Equipment Purchases (Non-Fund)	1,797	0	32	-1,022	807	0	14	-66	755
0930 Other Depot Maintenance (Non-Fund)	0	0	0	2,420	2,420	0	41	-796	1,665
0932 Management and Professional Spt Svc	4,111	0	74	-454	3,731	0	63	-854	2,940
0987 Other Intra-government Purchases	3,018	0	55	-9	3,064	0	52	-629	2,487
0989 Other Services	956	0	17	-132	841	0	14	-192	663
TOTAL 3B1D Specialized Skills Training	89,714	0	22	-4,023	85,713	0	1,174	-5,973	80,914

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at other Services schools, and at civilian institutions. Training and Education Command, Marine Corps University (MCU) as the subordinate command, has the primary responsibility of professional development education at the following schools:

The Marine Corps War College (MCWAR) educates selected senior officers and civilians for decision-making across the range of military operations in a joint, interagency, and multinational environment; The Lejeune Leadership Institute is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management; The Command and Staff College (C&S) educates field grade officers and select civilian equivalents in history, language, culture, and trains joint, multinational, and interagency professionals in order to produce skilled warfighting leaders able to overcome diverse 21st Century security challenges; The School of Advanced Warfighting (SAW) provides a follow-on, graduate-level professional military education for select field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war; The Expeditionary Warfare School provides career-level, professional military education and training to select officers to prepare them to serve as commanders and staff officers in the operating forces; The Staff Non-Commissioned Officer (SNCO) Academy provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps; The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military educational and academic needs of the students and faculty of Marine Corps University (MCU) and supports remote research conducted by Marines located around the world. Marine Corps University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, C&S, and SAW.

The sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical or scientific expertise.

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include the following: materials and supplies; professional books and literature; computer assisted instructions; travel; tuition, books and fees at civilian institutions; civilian salaries; and administrative expenses.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	31,492	33,142	33,106	99.89	33,106	42,744
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2012/2012</u>		<u>FY 2012/2013</u>
Baseline Funding				33,142		33,106
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-36		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				33,106		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				33,106		0
Reprogrammings				0		0
Price Change				0		378
Functional Transfers				0		9,849
Program Changes				0		-589
Current Estimate				33,106		42,744

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		33,142
1) Congressional Adjustments		-36
a) Undistributed Adjustments		-36
i) Undist Adj - Unobligated/Unexpended Balances	-36	
FY 2012 Current Estimate		33,106
Price Change		378
2) Transfers		9,849
a) Transfers In		9,849
i) Professional Development Education. Technical Adjustment. Increase realigns non-labor funding for Marine Corps Civilian Leadership Development Program (MCCLDP) (\$5,054) and Gray Research Center (\$1,074) from 3B4D Training Support, to 3B3D Professional Development Education. (Baseline \$0)	6,128	
ii) Civilian Personnel. Technical Adjustment. Transfer from 3B4D, Training Support, realigns 38 full-time equivalents (FTEs) for Gray Research Center to reflect its direct contribution to Professional Development Education. (Baseline \$0; 0 FTEs)	3,721	
3) Program Increases		53
a) Program Growth in FY 2013		53
i) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$13,606; 94 FTEs)	53	
4) Program Decreases		-642
a) Program Decreases in FY 2013		-642
i) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$790)	-26	
ii) Civilian Personnel. Program decrease reflects civilian personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$13,606; 94 FTEs).	-36	
iii) Distance Learning. Reduction scales down curriculum development and the ability to include blended seminars (combination of resident and non-resident learning) in the Enlisted Professional Military Education curriculum. (Baseline \$8,477)	-133	
iv) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding	-447	

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$5,042)

Amount

Total

FY 2013 Budget Request

42,744

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Professional Military Education:</u>									
Active	7,540	7,615	1,474	9,161	9,062	1,548	9,174	9,075	1,774
Reserve	658	684	130	638	638	54	530	530	104
Total	8,198	8,299	1,604	9,799	9,700	1,602	9,704	9,605	1,878

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

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

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,077</u>	<u>1,101</u>	<u>1,120</u>	<u>19</u>
Officer	756	774	787	13
Enlisted	321	327	333	6
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>83</u>	<u>52</u>	<u>-31</u>
Officer	0	57	23	-34
Enlisted	0	26	29	3
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,244</u>	<u>1,089</u>	<u>1,111</u>	<u>22</u>
Officer	1,544	765	781	16
Enlisted	-300	324	330	6
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>-4</u>	<u>42</u>	<u>68</u>	<u>26</u>
Officer	-5	29	40	11
Enlisted	1	13	28	15
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>124</u>	<u>94</u>	<u>132</u>	<u>38</u>
Direct Hire, U.S.	124	94	132	38
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	124	94	132	38
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>59</u>	<u>58</u>	<u>66</u>	<u>8</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	13,944	0	0	-338	13,606	0	49	3,738	17,393
03 Travel									
0308 Travel of Persons	1,539	0	27	-776	790	0	13	-26	777
04 WCF Supplies									
0412 Navy Managed Supplies and Materials	0	0	0	136	136	0	2	-4	134
0414 Air Force Consolidated Sustainment AG (Supply)	0	0	0	69	69	0	0	-1	68
0415 DLA Managed Supplies and Materials	7	0	0	17	24	0	0	-2	22
0416 GSA Managed Supplies and Materials	0	0	0	88	88	0	1	-1	88
0417 Locally Purchased Managed Supplies and Materials	802	0	14	-295	521	0	9	-6	524
05 Stock Fund Equipment									
0507 GSA Managed Equipment	0	0	0	15	15	0	0	0	15
07 Transportation									
0771 Commercial Transportation	5	0	1	64	70	0	1	-1	70
09 Other Purchases									
0914 Purchased Communications (Non-Fund)	0	0	0	13	13	0	0	0	13
0920 Supplies and Materials (Non-Fund)	2,596	0	47	1,195	3,838	0	65	4,138	8,041
0921 Printing and Reproduction	1,082	0	20	-714	388	0	7	-50	345
0922 Equipment Maintenance - Contract	2,962	0	53	13	3,028	0	52	2,511	5,591
0923 Facility Maintenance - Contract	1,375	0	25	399	1,799	0	30	-13	1,816
0925 Equipment Purchases (Non-Fund)	2,279	0	41	1,372	3,692	0	63	-26	3,729
0932 Management and Professional Spt Svc	801	0	14	195	1,010	0	18	-227	801
0989 Other Services	4,100	0	74	-155	4,019	0	68	-770	3,317
TOTAL 3B3D Professional Development Education	31,492	0	316	1,298	33,106	0	378	9,260	42,744

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

The Training Support Program finances training ranges, training support equipment, computer-assisted training programs, formal school training, training battalions, warfare training groups, cultural language training, security cooperation and education training, the Marine Air Ground Task Force Training Staff Training Support Program (MSTP) and other core training functions.

II. Force Structure Summary:

This sub-activity group finances approximately 1,410 training devices, 28,275 Marines students attending formal schools training, Expeditionary Warfare Training Group (EWTGs), Mountain Warfare Training Center, Bridgeport, CA Weapons Training, Quantico, VA and the Training and Education Command management functions.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Training Support	574,773	324,643	323,912	99.77	323,912 /1 /2	292,150

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	324,643	323,912
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-731	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	323,912	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	200,084	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-200,084	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	323,912	0
Reprogrammings	0	0
Price Change	0	4,730
Functional Transfers	0	-4,240
Program Changes	0	-32,252
Current Estimate	323,912	292,150

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		324,643
1) Congressional Adjustments		-731
a) Undistributed Adjustments		-731
i) Undist Adj - Unobligated/Unexpended Balances	-731	
2) War-Related and Disaster Supplemental Appropriations		200,084
a) Title IX Overseas Contingency Operations Funding, FY 2012		200,084
i) Title IX Overseas Contingency Operations Funding, FY 2012	200,084	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-200,084
FY 2012 Current Estimate		323,912
Price Change		4,730
4) Transfers		-4,240
a) Transfers In		8,613
i) Civilian Personnel. Training Support at Marine Air Ground Combat Center Twentynine Palms. Technical Adjustment. Transfer from BSS1, Base Support, realigns 102 full-time equivalents (FTEs) to reflect direct contribution to training support at Marine Aviation Weapons and Tactics Squadron One (MAWTS-1) (1 FTE), Marine Corps Tactics and Operations Group (MCTOG) (13 FTEs), and Marine Air Ground Task Force Training Command (MAGTFTC) (88 FTEs). (Baseline \$ 0; 0 FTEs).	8,465	
ii) Civilian Personnel. Tactical Safety Specialist. Transfer from 1A1A, Expeditionary Forces, realigns 2 full-time equivalents (FTEs) from a centrally managed labor account to the activity where these billets reside. These FTEs were hired under Training Command (TCOM) Headquarters for direct specialized skills training support for various school houses and training sites. (Baseline \$0; 0 FTEs).	148	
b) Transfers Out		-12,853
i) Training Support. Technical Adjustment. Transfer realigns funding for International Affairs Officer Program (IAOP) Foreign and Regional Area Officer (FAO/RAO) program from 3B4D Training Support to 4A4G Administration and Service-wide Support. (Baseline \$334)	-334	
ii) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Realigns 3B4D, Training Support to 1A1A, Operating Forces funding to MCICOM for Security Cooperation Education and Training Center (SCETC) operational support 343K;3FTE. (Baseline \$3,721;38 FTEs)	-1,290	
iii) Range Modernization and Transformation. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Realigns 3B4D, Training Support to BSS1, Base Support.(Baseline \$1,380)	-1,380	

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Civilian Personnel. Technical Adjustment. Transfer to 3B3D, Professional Development Education, realigns 38 full-time equivalents (FTEs) for Gray Research Center to reflect its direct contribution to Professional Development Education. (Baseline \$3,721; 38 FTEs)	-3,721	
v) Professional Development Education. Technical Adjustment. Decrease realigns funding for Marine Corps Civilian Leadership Development Program (MCCLDP) (\$5,054) and Gray Research Center (non-labor \$1,074) from 3B4D Training Support, to 3B3D Professional Development Education. (Baseline \$6,128)	-6,128	
5) Program Increases		2,461
a) Program Growth in FY 2013		2,461
i) Weapons and Tactics Instructor (WTI). Increase supports the transition from 1 to 2 WTI courses annually, and provides standardized advanced tactical training and certification for unit instructors in support of Marine Aviation Weapons and Tactics Squadron One (MAWTS-1). (Baseline \$1,738)	2,062	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$56,969; 430 FTEs)	220	
iii) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$56,969; 430 FTEs)	179	
6) Program Decreases		-34,713
a) Program Decreases in FY 2013		-34,713
i) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, this decrease continues to reduce funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$14,751)	-338	
ii) Marine Air-Ground Task Force (MAGTF) Staff Training Program. Decrease reduces travel associated with exercise planning and coordination. Alternative modes of communication will be utilized, to include video teleconferencing, in order to facilitate exercise planning. (Baseline \$9,056)	-736	
iii) Information Technology (IT). Decrease reflects IT savings achieved through the following: expanded use of enterprise software licenses and establishment of new enterprise license agreements; improved IT asset management; establishment of enterprise purchasing agreements for IT hardware and services; migration of applications/systems; termination of systems no longer providing required capabilities and elimination of systems providing unnecessary duplicative capabilities; and, reduction of network hardware, software and labor through the expanded use of cloud computing, virtualization and bandwidth optimization solutions. The net operational benefits include improved information assurance and security through greater visibility and tighter configuration control of IT assets; improved network availability; rapid delivery and access to new software and software versions; and increased end to end operational control over service-specific applications and systems. (Baseline \$77,698)	-844	
iv) Combat Hunter Program and Marine Air Ground Task Force Training Center (MAGTFTC). Decrease consolidates Combat Hunter program throughout the Training and Education continuum, as well as reduces the travel of students to MAGTFTC	-2,173	

Department of the Navy
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 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

- | | | |
|---|---------|--|
| due to other training opportunities that are available without travel. Through lessons learned, we will continue to build and sustain tailored capabilities appropriate for counter terrorism and irregular warfare.(Baseline \$18,476). | | |
| v) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$30,730) | -2,696 | |
| vi) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions, to include individual and group travel, supplies and materials, operation and maintenance of equipment done by contract, management and professional support services and miscellaneous non-Federal contractual services. (Baseline \$324,643) | -4,000 | |
| vii) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.) (Baseline \$52,259) | -4,187 | |
| viii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$21,764) | -6,054 | |
| ix) Range Modernization and Transformation. Decrease reduces sustainment of range modernization and transformation improvement projects in order to reinvest resources to meet readiness demands in global security environment. (Baseline \$44,642) | -13,685 | |

FY 2013 Budget Request

292,150

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

Training Support

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
1. Students Attending Training Away from Permanent Duty Station	27,849	32,789	28,275

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

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

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,291</u>	<u>765</u>	<u>4,535</u>	<u>3,770</u>
Officer	894	243	929	686
Enlisted	3,397	522	3,606	3,084
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>91</u>	<u>98</u>	<u>7</u>
Officer	0	70	70	0
Enlisted	0	21	28	7
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,910</u>	<u>2,529</u>	<u>2,650</u>	<u>121</u>
Officer	778	569	586	17
Enlisted	4,132	1,960	2,064	104
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>15</u>	<u>46</u>	<u>95</u>	<u>49</u>
Officer	1	35	70	35
Enlisted	14	11	25	14
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>590</u>	<u>430</u>	<u>493</u>	<u>63</u>
Direct Hire, U.S.	590	430	493	63
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	590	430	493	63
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,627	614	491	-123

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	45,622	0	0	4,070	49,692	0	180	4,866	54,738
0103 Wage Board	12,643	0	0	-5,366	7,277	0	24	82	7,383
0107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
0121 Permanent Change of Station (PCS)	3	0	0	-3	0	0	0	0	0
03 Travel									
0308 Travel of Persons	63,487	0	1,142	-12,370	52,259	0	888	-5,459	47,688
04 WCF Supplies									
0401 DLA Energy (Fuel Products)	1,185	0	-77	-1,101	7	0	1	0	8
0412 Navy Managed Supplies and Materials	15,320	0	-704	8,522	23,138	0	393	-2,957	20,574
0415 DLA Managed Supplies and Materials	532	0	8	694	1,234	0	21	-219	1,036
0416 GSA Managed Supplies and Materials	399	0	7	156	562	0	10	-2	570
0417 Locally Purchased Managed Supplies and Materials	4,948	0	89	-4,156	881	0	15	-3	893
05 Stock Fund Equipment									
0503 Navy Fund Equipment	0	0	0	429	429	0	-12	-3	414
0505 Air Force Fund Equipment	0	0	0	28	28	0	1	0	29
0506 DLA Fund Equipment	201	0	3	429	633	0	11	-2	642
0507 GSA Managed Equipment	1,511	0	27	1,145	2,683	0	45	-10	2,718
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	40	0	0	616	656	0	16	0	672
0631 Navy Base Support (NFESC)	0	0	0	7	7	0	0	0	7
0633 DLA Document Services	0	0	0	6	6	0	0	0	6
0635 Navy Base Support (NAVFEC:Other Services)	50	0	1	-34	17	0	0	0	17
0679 Cost Reimbursable Purchases	565	0	10	-480	95	0	2	0	97
07 Transportation									
0771 Commercial Transportation	111	0	2	13	126	0	2	0	128
09 Other Purchases									
0914 Purchased Communications (Non-Fund)	92	0	2	709	803	0	14	-82	735
0917 Postal Services (U.S.P.S.)	1,829	0	33	138	2,000	0	34	-174	1,860
0920 Supplies and Materials (Non-Fund)	104,221	0	1,876	-46,582	59,515	0	1,012	-8,679	51,848
0921 Printing and Reproduction	14,375	0	258	7,131	21,764	0	370	-6,054	16,080
0922 Equipment Maintenance - Contract	160,450	0	2,888	-106,420	56,918	0	968	-6,897	50,989
0923 Facility Maintenance - Contract	10,477	0	188	-10,369	296	0	5	-5	296

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0925 Equipment Purchases (Non-Fund)	27,409	0	493	-24,919	2,983	0	51	-518	2,516
0932 Management and Professional Spt Svc	34,739	0	626	-18,978	16,387	0	279	-5,003	11,663
0933 Studies, Analysis and Eval	1,865	0	34	-1,899	0	0	0	0	0
0934 Engineering and Technical Services	8,630	0	155	-8,785	0	0	0	0	0
0987 Other Intra-government Purchases	10,126	0	182	-332	9,976	0	170	-1,066	9,080
0989 Other Services	53,918	0	971	-41,349	13,540	0	230	-4,307	9,463
TOTAL 3B4D Training Support	574,773	0	8,214	-259,075	323,912	0	4,730	-36,492	292,150

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and strategies are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

Recruiting: Supports the total force recruitment efforts of enlisted and officer personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to achieve accessions for both the active and reserve forces. Officer Selection Officers (OSOs) program primary recruit college men and women to join the Marine Corps as an officer. A major objective of this program is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces. The Marine Corps has six recruiting districts which are distributed throughout the United States.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiter's and OSO's programs.

Department of the Navy
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 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruiting and Advertising	234,351	184,432	184,326	99.94	184,326 /1	168,609

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	184,432	184,326
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-106	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	184,326	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	184,326	0
Reprogrammings	0	0
Price Change	0	2,850
Functional Transfers	0	-406
Program Changes	0	-18,161
Current Estimate	184,326	168,609

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		184,432
1) Congressional Adjustments		-106
a) Undistributed Adjustments		-106
i) Undist Adj - Unobligated/Unexpended Balances	-106	
FY 2012 Current Estimate		184,326
Price Change		2,850
2) Transfers		-406
a) Transfers Out		-406
i) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Centrally managed functions were transferred to BSS1 for Regional Contracting Office. (\$406; 4 FTEs).(Baseline \$21,010; 251 FTEs)	-406	
3) Program Increases		637
a) Program Growth in FY 2013		637
i) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$21,010; 251 FTEs).	556	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$21,010; 251 FTEs)	81	
4) Program Decreases		-18,798
a) Program Decreases in FY 2013		-18,798
i) Information Technology (IT). Decrease reflects IT savings achieved through the following: expanded use of enterprise software licenses and establishment of new enterprise license agreements; improved IT asset management; establishment of enterprise purchasing agreements for IT hardware and services; migration of applications/systems; termination of systems no longer providing required capabilities and elimination of systems providing unnecessary duplicative capabilities; and, reduction of network hardware, software and labor through the expanded use of cloud computing, virtualization and bandwidth optimization solutions. The net operational benefits include improved information assurance and security through greater visibility and tighter configuration control of IT assets; improved network availability; rapid delivery and access to new software and software versions; and increased end to end operational control over service-specific applications and systems. (Baseline \$101,666)	-500	
ii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact.(Baseline \$29,014)	-1,211	
iii) End-Strength Reduction. Decrease reflects savings in Advertising due to the current economic condition, allowing the purchases of media marketplace at a reduced cost and the active duty end-strength reductions. (Baseline \$184,432)	-4,000	

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
iv) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$71,449)	-6,282	
v) Recruiting. Decrease reflects a reduction in recruiting expenses due to fewer new contract requirements. (Baseline \$101,666)	-6,805	

FY 2013 Budget Request

168,609

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:
RECRUITING AND ADVERTISING

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Special Interest Category Totals (\$000)			
Recruiting	98,912	101,666	92,022
Advertising	135,439	82,660	76,587
	234,351	184,326	168,609

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

RECRUITING

Enlisted New Contracts

Non-Prior Service (NPS)	43,776	41,984	34,656
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Enlisted Accessions

Non-Prior Service (NPS)	35,360	41,026	34,558
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ADVERTISING

Magazines

# of Insertions	255	33	30
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Impressions* (000)	122,012	25,090	23,148
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Newspapers

# of Insertions	0	0	0
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Impressions* (000)	0	0	0
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Direct Mail

Quantity Mailed (000)	8,756	10,000	7,600
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Radio

Impressions*	0	0	0
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Television

Impressions* (000)	450,221	163,029	150,411
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Theater

Impressions* (000)	109,722	51,080	47,126
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Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Collateral Sales Material</u>			
# of Pieces	96	90	87
<u>Online</u>			
Impressions (Hits)	1,940,000	516,307	476,354
<u>Lead Generation</u>			
Qualified Leads**	409,000	425,000	320,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	4%	n/a	n/a

*Impressions relate to the number of times the advertising is exposed to 18-24 year old.

**Qualified leads refers to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status.

***Joint Advertising Market Research and Studies (JAMRS)

****J Walter Thompson (Advertising Agency)

Department of the Navy
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 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,848</u>	<u>4,690</u>	<u>4,764</u>	<u>74</u>
Officer	350	372	383	11
Enlisted	4,498	4,318	4,381	63
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>309</u>	<u>282</u>	<u>-27</u>
Officer	0	64	39	-25
Enlisted	0	245	243	-2
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,543</u>	<u>4,769</u>	<u>4,728</u>	<u>-41</u>
Officer	415	361	378	17
Enlisted	6,128	4,408	4,350	-58
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>91</u>	<u>155</u>	<u>296</u>	<u>141</u>
Officer	8	32	52	20
Enlisted	83	123	244	121
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>249</u>	<u>251</u>	<u>247</u>	<u>-4</u>
Direct Hire, U.S.	249	251	247	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	249	251	247	-4
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>750</u>	<u>541</u>	<u>442</u>	<u>-99</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2011 to FY 2012					Change from FY 2012 to FY 2013			
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	20,623	0	0	387	21,010	0	75	-231	20,854
0103 Wage Board	134	0	0	-134	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	67	0	0	-67	0	0	0	0	0
03 Travel									
0308 Travel of Persons	21,672	0	390	16,280	38,342	0	652	-793	38,201
04 WCF Supplies									
0417 Locally Purchased Managed Supplies and Materials	2,032	0	37	-2,069	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	15	0	0	-15	0	0	0	0	0
09 Other Purchases									
0912 Rent Payments to GSA (SLUC)	17,669	0	318	-17,987	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	228	0	4	-232	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	10,946	0	197	-2,856	8,287	0	141	-832	7,596
0917 Postal Services (U.S.P.S.)	4,535	0	82	-695	3,922	0	66	11	3,999
0920 Supplies and Materials (Non-Fund)	11,335	0	204	-2,902	8,637	0	147	1,134	9,918
0921 Printing and Reproduction	44,827	0	807	-16,620	29,014	0	493	-1,211	28,296
0922 Equipment Maintenance - Contract	4,316	0	78	-659	3,735	0	63	-491	3,307
0925 Equipment Purchases (Non-Fund)	6,052	0	109	-1,715	4,446	0	75	13	4,534
0932 Management and Professional Spt Svc	40,102	0	722	-4,368	36,456	0	620	-9,387	27,689
0987 Other Intra-government Purchases	7,843	0	142	-4,214	3,771	0	64	12	3,847
0989 Other Services	41,955	0	755	-16,004	26,706	0	454	-6,792	20,368
TOTAL 3C1F Recruiting and Advertising	234,351	0	3,845	-53,870	184,326	0	2,850	-18,567	168,609

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

This sub-activity finances off duty and voluntary education for Marines. The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. The Off Duty and Voluntary Education Program provides tuition assistance support for Marines pursuing education at the high school through graduate levels. This program also pays 100 percent of the total cost of the Military Academic Skills Program (MASP) and off-duty high school completion programs. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate, graduate courses and the Marines Corps Institute. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary:

Approximately 47,000 Marines participate in the tuition assistance program. This program also funds headquarters (HQ) participation in educational conferences, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additional programs under Voluntary Education are: Servicemembers Opportunity Colleges Marine Corps (SOCMAR), United Services Military Apprenticeship Program (USMAP), GI Bill (GIB), Military Classification and Defense Activity for Non-Traditional Education Support (DANTES) testing. The Marine Corps Institute provides approximately 750,000 prep sheets and 6,000 training packages.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	61,227	43,708	43,708	100.00	43,708	56,865
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2012/2012</u>	<u>FY 2012/2013</u>
Baseline Funding	43,708	43,708
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	43,708	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	43,708	0
Reprogrammings	0	0
Price Change	0	692
Functional Transfers	0	200
Program Changes	0	12,265
Current Estimate	43,708	56,865

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		43,708
FY 2012 Current Estimate		43,708
Price Change		692
1) Transfers		200
a) Transfers In		200
i) Civilian Personnel. Marine Corps Installations Command (MCICOM). Net zero realignment of funds within OMMC to support establishment of MCICOM which consolidates installation support costs from multiple BLI's. Centrally managed functions were transferred from BSS1 to support Marine Corps Institute (\$200k; 2FTEs). Baseline (\$3,779; 31 FTEs)	200	
2) Program Increases		14,191
a) Program Growth in FY 2013		14,191
i) Tuition Assistance. Net Adjustment. Tuition Assistance funding to the FY 2011 execution level. Reduces other supporting programs, operational costs, and counselor support associated with contract support. (Baseline \$ 34,756)	14,195	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$3,779; 31 FTEs)	15	
iii) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade changes, within grade step changes, and benefit rate changes. (Baseline \$3,779; 31 FTEs).	-19	
3) Program Decreases		-1,926
a) Program Decreases in FY 2013		-1,926
i) Defense Efficiency - Tuition Assistance. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. (Baseline \$27,451).	-204	
ii) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$27,451)	-372	
iii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$25,665)	-1,350	
FY 2013 Budget Request		56,865

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY & VOLUNTARY EDUCATION:

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance	52,004	34,756	48,954
Marine Corps Institute*	9,223	8,952	7,911
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	45,224	27,873	44,049
2) VEAP (\$000)	153	153	153
3) Other Supporting Programs & Operational Costs	3,162	3,156	2,169
a) Counselor Support	3,465	3,574	2,583
Total	52,004	34,756	48,954
Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,543	2,792	4,317
b. Undergraduate level/Vocational level course enrollments	74,220	44,427	71,870
Subtotal	78,763	47,219	76,187
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	1,783	1,535	1,680
Subtotal	1,783	1,535	1,680
3) High School Completion Program			
a. Individual Course Enrollments	1	17	3
Subtotal	1	17	3
TOTAL:	80,547	41,951	77,870

*Marine Corps Institute not included in part B (performance criteria)

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>
				<u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	0	1	0	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>31</u>	<u>33</u>	<u>2</u>
Direct Hire, U.S.	31	31	33	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	31	31	33	2
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	157	145	84	-61

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	3,634	0	0	145	3,779	0	14	196	3,989
0103 Wage Board	92	0	0	-92	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
03 Travel									
0308 Travel of Persons	88	0	1	-4	85	0	1	0	86
09 Other Purchases									
0920 Supplies and Materials (Non-Fund)	257	0	4	-251	10	0	0	0	10
0987 Other Intra-government Purchases	29,695	0	534	-16,060	14,169	0	241	23,283	37,693
0989 Other Services	27,436	0	493	-2,264	25,665	0	436	-11,014	15,087
TOTAL 3C2F Off-Duty and Voluntary Education	61,227	0	1,032	-18,551	43,708	0	692	12,465	56,865

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. Funding finances a portion of instructor salaries, cadet orientation travel, training aids, texts and educational materials, drill rifles, and other unit operating expenses. Additionally, administrative support costs include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 235 MJROTC units with an average enrollment of 124 cadets per school.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

	FY 2012					FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
A. <u>Sub-Activity Group Total</u>						
1. Junior ROTC	19,291	19,671	19,651	99.90	19,651	19,912
					/1	

B. Reconciliation Summary

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
Baseline Funding	19,671	19,651
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-20	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	19,651	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	19,651	0
Reprogrammings	0	0
Price Change	0	308
Functional Transfers	0	0
Program Changes	0	-47
Current Estimate	19,651	19,912

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

(\$ in Thousands)

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		19,671
1) Congressional Adjustments		-20
a) Undistributed Adjustments		-20
i) Undist Adj - Unobligated/Unexpended Balances	-20	
FY 2012 Current Estimate		19,651
Price Change		308
2) Program Increases		66
a) Program Growth in FY 2013		66
i) Junior Reserve Officer Training Corps (JROTC). Net adjustment. This adjustment reflects an increase in purchases for replacing classroom training aids for JROTC instructors and the decrease in administrative and operating costs associated with a decline in student enrollment. (Baseline \$16,914)	58	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$1,892; 23 FTEs)	7	
iii) Civilian Personnel. Program increase reflects civilian personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$1,892; 23 FTEs).	1	
3) Program Decreases		-113
a) Program Decreases in FY 2013		-113
i) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$310)	-10	
ii) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$420)	-44	
iii) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, "Promoting Efficient Spending" by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.).(Baseline \$ 408)	-59	
FY 2013 Budget Request		19,912

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Junior ROTC</u>			
Number of Units	245	245	235
Number of Instructors	506	506	441
Number of Students	33,980	30,980	29,132
Instructor Cost (\$000)	\$15,252	\$15,620	\$15,538
Other Cost (\$000)	<u>\$4,039</u>	<u>\$4,051</u>	<u>\$4,374</u>
Total (\$000)	\$19,291	\$19,671	\$19,912

Note: FY 2013 projects anticipated closing. Savings does not occur until the following year if realized.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>1</u>	<u>-10</u>
Officer	5	5	1	-4
Enlisted	6	6	0	-6
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>-21</u>	<u>11</u>	<u>6</u>	<u>-5</u>
Officer	5	5	3	-2
Enlisted	-26	6	3	-3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>24</u>	<u>23</u>	<u>23</u>	<u>0</u>
Direct Hire, U.S.	24	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	24	23	23	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>93</u>	<u>90</u>	<u>91</u>	<u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	2,157	0	0	-265	1,892	0	7	8	1,907
03 Travel									
0308 Travel of Persons	346	0	6	56	408	0	7	-59	356
04 WCF Supplies									
0412 Navy Managed Supplies and Materials	0	0	0	13	13	0	0	0	13
0415 DLA Managed Supplies and Materials	2	0	0	5	7	0	0	0	7
0417 Locally Purchased Managed Supplies and Materials	183	0	3	-186	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0631 Navy Base Support (NFESC)	0	0	0	3	3	0	0	0	3
0635 Navy Base Support (NAVFEC:Other Services)	0	0	0	14	14	0	0	0	14
09 Other Purchases									
0914 Purchased Communications (Non-Fund)	0	0	0	420	420	0	7	-32	395
0917 Postal Services (U.S.P.S.)	2	0	0	-1	1	0	0	1	2
0920 Supplies and Materials (Non-Fund)	270	0	5	563	838	0	15	23	876
0921 Printing and Reproduction	35	0	1	274	310	0	5	-10	305
0925 Equipment Purchases (Non-Fund)	0	0	0	23	23	0	0	0	23
0964 Subsistence and Support of Persons	16,296	0	293	-867	15,722	0	267	22	16,011
TOTAL 3C3F Junior ROTC	19,291	0	308	52	19,651	0	308	-47	19,912

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps owned equipment, material and supplies by the most economical mode that will meet Department of Defense Uniform Materiel Movement and Issue Priority System in-transit time standards. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo to operating forces Outside the Continental United States (OCONUS) and within the Continental United States (CONUS). It also funds prepositioning of Marine Corps owned material and equipment to Forward Operating Bases and Cooperative Security Locations. All resources in this program either reimburse US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.

Service Wide Transportation (SWT) finances SDT shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge. Program volume is driven by a variety of factors - the most significant being operating tempo and readiness requirements.

II. Force Structure Summary:

SWT supports SDT requirements for movement of equipment, material and supplies in support of Operating Forces both OCONUS and CONUS.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012			Current	FY 2013
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Servicewide Transportation	532,715	36,021	31,021	86.12	31,021	39,962 /1
B. <u>Reconciliation Summary</u>				Change FY 2012/2012		Change FY 2012/2013
Baseline Funding				36,021		31,021
Congressional Adjustments (Distributed)				-5,000		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				31,021		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				376,495		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-376,495		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				31,021		0
Reprogrammings				0		0
Price Change				0		1,227
Functional Transfers				0		0
Program Changes				0		7,714
Current Estimate				31,021		39,962

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		36,021
1) Congressional Adjustments		-5,000
a) Distributed Adjustments		-5,000
i) Incorrect Price Growth Rate used for Commercial Transportation	-5,000	
2) War-Related and Disaster Supplemental Appropriations		376,495
a) Title IX Overseas Contingency Operations Funding, FY 2012		376,495
i) Title IX Overseas Contingency Operations Funding, FY 2012	376,495	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-376,495
FY 2012 Current Estimate		31,021
Price Change		1,227
4) Program Increases		7,795
a) Program Growth in FY 2013		7,795
i) Commercial Transportation. Additional funding finances an increase in short-tonnage transported via air and surface Commercial Transportation as a result of a greater necessity for the world-wide transportation of regular and emergency readiness materiel including Major End Items such as heavy equipment and machinery along with items in all classes of supply including subsistence, mail, repair parts and high value repairable items. The increase also pertains to additional requirements for Principal End Item maintenance and rotation in the Enterprise Level Maintenance Program (ELMP), as well as the transportation of goods and materiel required to maintain the readiness levels of both CONUS and OCONUS operating forces. As the Department postures towards new strategy and new areas of focus in the emerging global environment, new and increased baseline costs will be incurred in order to meet the demand of transporting goods and materiel worldwide. (Baseline \$22,308)	7,700	
ii) Surface Transportation. Increase supports cargo shipped via Air Mobility Command, Military Sealift Command and Liner Service Routes transportation requirements. (Baseline: \$6,288)	95	
5) Program Decreases		-81
a) Program Decreases in FY 2013		-81
i) Surface Transportation. Decrease reflects reduction in Port Handling requirements. (Baseline: \$2,425)	-81	
FY 2013 Budget Request		39,962

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (SDT) (by Mode of Shipment):

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Surface Deployment Distribution Command	<u>1,170,676</u>	<u>67,204</u>	<u>69,486</u>	<u>4,693</u>	<u>70,876</u>	<u>5,460</u>
Port Handling (MT)	649,904	37,315	35,906	2,425	35,440	3,103
Liner Service Routes (MT)	520,772	29,889	33,580	2,268	35,436	2,357
Military Sealift Command:	<u>540,313</u>	<u>30,244</u>	<u>60,781</u>	<u>2,146</u>	<u>61,997</u>	<u>2,204</u>
Regular Routes (MT)						
Air Mobility Command:	<u>450,260</u>	<u>25,638</u>	<u>32,974</u>	<u>1,874</u>	<u>33,633</u>	<u>1,911</u>
Regular Channel (ST)						
Commercial:	<u>7,835,422</u>	<u>409,629</u>	<u>367,851</u>	<u>22,308</u>	<u>386,244</u>	<u>30,387</u>
Air (ST)	4,715,122	278,403	228,068	18,569	231,746	20,575
Surface (ST)	3,120,300	131,226	139,783	8,739	154,498	9,680
TOTAL SDT	<u>9,996,671</u>	<u>\$532,715</u>	<u>531,092</u>	<u>\$31,021</u>	<u>552,750</u>	<u>\$39,962</u>

MT = Metric Tons

ST = Short Tons

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0705 AMC Channel Cargo	38,523	0	654	-37,303	1,874	0	32	5	1,911
0708 MSC Chartered Cargo	28,241	0	7,597	-33,692	2,146	0	52	6	2,204
0718 SDDC Liner Ocean Transportation	23,705	0	2,513	-23,950	2,268	0	5	84	2,357
0719 SDDC Cargo Operations (Port Handling)	28,805	0	8,786	-35,166	2,425	0	759	-81	3,103
0771 Commercial Transportation	413,441	0	7,442	-398,574	22,308	0	379	7,700	30,387
TOTAL 4A3G Servicewide Transportation	532,715	0	26,992	-528,685	31,021	0	1,227	7,714	39,962

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Headquarters, U.S. Marine Corps (HQMC) consists of the Commandant of the Marine Corps and those staff agencies that assist and support him in the discharge of his lawfully prescribed Title X responsibilities. The Commandant is the principal Marine Corps advisor to the Secretary of the Navy on the total performance of Marine Corps; including administration, discipline, internal organization, training, resource requirements, efficiency, operations, and the overall readiness of the force. Since the Commandant is a member of the Joint Chiefs of Staff, HQMC also aids and supports him in his interaction with the Joint Staff.

Costs Financed: HQMC civilian salaries and benefits; automated data processing costs; printing and reproduction costs; HQMC personnel travel expenses; civilian training costs; equipment purchases and maintenance costs, and communication costs.

Beginning in FY2011 this sub-activity group (4A4G) captures the funding for all Marine Corps Special Support to include funds previously budgeted in the Special Support sub-activity group (4A2G).

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate special assistance and staff agencies of the Commandant of the Marine Corps as well as associated support of Marine Corps Operating Forces providing oversight and support.

The force structure supported by this sub-activity group includes the following staff divisions:

- Assistant Commandant of the Marine Corps
- Counsel for the Commandant
- Deputy Commandant (DC), Aviation
- DC, Command, Control, Communications, and Computers
- DC, Installations & Logistics
- DC, Combat Development and Integration
- DC, Manpower & Reserve Affairs
- DC, Plans, Policies & Operations
- DC, Programs & Resources
- Legislative Assistant to the Commandant of the Marine Corps
- Staff Judge Advocate to the Commandant/Director Joint Affairs Division
- Director, Administration & Resource Management Division
- Director, Intelligence
- Director, Marine Corp Staff
- Director, Public Affairs

Beginning in FY2011, this sub-activity group provides service-wide administrative support for all Marine Corps forces – both operational and administrative.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Administration	370,609	405,431	405,431	100.00	405,431	346,071
						/1

B. Reconciliation Summary

	Change FY 2012/2012	Change FY 2012/2013
Baseline Funding	405,431	405,431
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	405,431	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,989	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,989	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	405,431	0
Reprogrammings	0	0
Price Change	0	6,223
Functional Transfers	0	-20,313
Program Changes	0	-45,270
Current Estimate	405,431	346,071

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2012 President's Budget Request		405,431
1) War-Related and Disaster Supplemental Appropriations		5,989
a) Title IX Overseas Contingency Operations Funding, FY 2012		5,989
i) Title IX Overseas Contingency Operations Funding, FY 2012	5,989	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,989
FY 2012 Current Estimate		405,431
Price Change		6,223
3) Transfers		-20,313
a) Transfers In		334
i) Training Support. Technical Adjustment. Transfer realigns funding for International Affairs Officer Program (IAOP) Foreign and Regional Area Officer (FAO/RAO) program from 3B4D Training Support to 4A4G Administration and Servicewide Support. (Baseline \$0)	334	
b) Transfers Out		-20,647
i) Civilian Personnel. Technical Adjustment. Transfer to 1A1A, Operating Forces, realigns 23 full-time equivalents (FTEs) for Marine Corps Intelligence Activity (MCIA) to reflect MCIA's expeditionary intelligence support operations that directly contribute to the operational forces. (Baseline \$2,599; 23 FTE)	-2,599	
ii) Marine Corps Installations Command (MCICOM). Per activation of MCICOM, net zero realignment of funds within OMMC to support 67 full-time equivalents (FTEs) and appropriate share of information technology support to include TSO have been realigned to Field Logistics (1A2A). (Baseline \$186,348; 1,280 FTEs)	-18,048	
4) Program Increases		9,101
a) Program Growth in FY 2013		9,101
i) Civilian Personnel. Defense Contractor Service Support. The Department of the Navy (DON) continues to implement its FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects incremental change from FY 2012 to FY 2013, 53 additional full-time equivalents (FTEs). (Baseline \$186,348; 1,280 FTEs)	5,035	
ii) Audit Readiness Support. The increase reflects funding needed for the acceleration of the DoD Audit Readiness goal for the Statement of Budgetary Resources to 2014 as directed by the Secretary of Defense. The acceleration initiative makes it necessary to further utilize internal audit agencies and services, external audit firms, continue site visits for testing and implementation and will provide standard training and development with a focus on audit-ability where needed. (Baseline \$0)	2,348	
iii) Civilian Personnel. National Intelligence Program (NIP). Increase supports an additional 16 FTEs, supporting counter and human intelligence, intelligence training, the production of imagery and geospatial data, as well as threat assessments related to pre-deployment intelligence. (Baseline \$186,348; 1,280 FTEs).	909	

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

- iv) Civilian Personnel. One Additional Payable Day. Program increase reflects one more additional payable day in FY 2013 than FY 2012. (Baseline \$186,348; 1,280 FTE) 725
- v) Audit Readiness. The increase reflects 1 additional FTE added in order to aid and support in financial management certification, and professional training and development for the USMC financial management workforce as part of the Secretary of Defense guidance to accelerate audit readiness. (Baseline \$186,348; 1,280 FTEs) 84

5) Program Decreases

-54,371

- a) Program Decreases in FY 2013 -54,371
 - i) Supply Cost Reduction. Reduces budget due to cost savings identified by the Defense Logistics Agency (DLA) that will result in lower National Stock Number (NSN) prices. (Baseline \$69) -34
 - ii) Defense Efficiency - The decrease reflects a consolidation of administration offices supporting the Secretariat through efficiencies achieved by redefining the functions of Director, Navy Staff; Director of the Marine Corps Staff and Department of the Navy/Assistant for Administration organizations. Also the consolidation of Freedom of Information Act (FOIA) requests and appeals processes into a single Department of the Navy office contributes to the realized savings. Furthermore, supporting Secretariat security offices achieves savings by reducing the cost of security clearances and providing a single responsible entity at the Pentagon Force Protection Agency for granting access badges and for carrying out the check-in process for civilian and military personnel upon Entry on Duty. (Baseline \$118,708) -197
 - iii) Defense Efficiency - Travel. Reduction to comply with the President's Executive Order, Promoting Efficient Spending by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via the internet, etc.). (Baseline \$2,661) -727
 - iv) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services to include Engineering and Technical Services, Program Management/Support Services, Telecommunications Services, Other Professional Services, Logistics Support Services, Technology Studies, Information Systems Services, and Defense Studies. (Baseline \$118,708) -1,120
 - v) Other Purchases of Goods and Services. The decrease reflects a lower demand for purchases of goods and services from other federal sources due to a decrease in training and development, savings achieved from changes to internal USMC processes that help automate business practices, decreased need and use of purchased communications, the less frequent use of postal services, a lower demand for the maintenance of USMC owned land, structures, and facilities. (Baseline \$35,492) -1,424
 - vi) Defense Efficiency - Contractor Staff Support. As part of the Department of Defense reform agenda, the USMC continues to reduce funds below the aggregate level reported during the previous fiscal year for staff support contracts that augment civilian staff functions. (Baseline \$9,015) -1,740
 - vii) Marine Security Guard Program. Decrease reduces the budget on the Commander's inspection program, defers both supply purchases and planned replacement of equipment. Further, this reduction will required the cancellation of some recurring contracts and as a result the USMC Marine Security Guard program will delay the establishment of planned new -2,068

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
detachments. (Baseline \$50,310)		
viii) Defense Efficiency - Printing and Reproduction. Reduction to comply with the President's Executive Order, Promoting Efficient Spending, by greater utilization of electronic media to reduce financial waste and environmental impact. (Baseline \$6,410)	-2,105	
ix) Pentagon Reservation Rent. The program decrease realizes a cumulative savings in the Pentagon Reservation rent rate due to USMC's vacating Federal Office Building 2 (the Navy Annex) and therefore occupying less square footage and paying less per square foot than during the previous year. (Baseline \$46,603)	-8,297	
x) Civilian Personnel. Civilian Staff Reduction. Decrease reflects the Marine Corps plan to improve efficiencies and effectiveness gained by improving business operations and cost management. This reflects incremental change from FY 2012 to FY 2013, 75 less full-time equivalents (FTEs). (Baseline \$186,348; 1,280 FTEs).	-11,025	
xi) Defense Finance and Accounting Service (DFAS). The decrease reflects recent efficiencies implemented by the DFAS that have garnered savings once the travel, general supplies, postage and printing portions of their overhead costs were recalculated based on the savings experienced in execution. Also, internal USMC efficiencies in resource management are expected to reduce the DFAS workload due to the number of transactions processed. Furthermore, the implementation of the Enterprise Resource Planning (ERP) solutions becoming fully functional online is expected to decrease the DFAS rate. Additionally, the Marine Corps will implement the deployed disbursing model at the Marine Logistics Groups, further reducing the level of service needed to be provided by DFAS. (Baseline \$37,932)	-12,445	
xii) Civilian Personnel. Program decrease reflects civilian personnel execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$186,348; 1,280 FTEs)	-13,189	
FY 2013 Budget Request		346,071

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
LABOR	1,436	177,589	1,280	186,348	1,185	148,911
PENTAGON RESERVATION	<u>Sq. Ft.</u>		<u>Sq. Ft.</u>		<u>Sq. Ft.</u>	
Pentagon Reservation	454,975		462,384		281,766	
Site-R	50,000		50,000		50,000	
TOTAL		48,734		46,603		35,805
DEFENSE FINANCE AND ACCOUNTING SERVICE		58,728		37,932		31,772
MARINE SECURITY GUARD						
MSG Detachments Supported 1/	155	47,130	158	50,310	159	48,242
OTHER ADMINISTRATIVE SUPPORT		38,428		84,238		81,341
TOTAL		\$370,609		\$405,431		\$346,071

1/ Does not include the costs associated with the 2 FTEs that support the MSG program. Costs are instead captured in the labor section.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>
				<u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,845</u>	<u>4,152</u>	<u>4,474</u>	<u>322</u>
Officer	1,519	1,222	1,533	311
Enlisted	4,326	2,930	2,941	11
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>580</u>	<u>439</u>	<u>443</u>	<u>4</u>
Officer	283	311	315	4
Enlisted	297	128	128	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,782</u>	<u>4,999</u>	<u>4,314</u>	<u>-685</u>
Officer	1,274	1,371	1,378	7
Enlisted	2,508	3,628	2,936	-692
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>480</u>	<u>510</u>	<u>441</u>	<u>-69</u>
Officer	283	297	313	16
Enlisted	197	213	128	-85
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,436</u>	<u>1,280</u>	<u>1,185</u>	<u>-95</u>
Direct Hire, U.S.	1,436	1,280	1,185	-95
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,436	1,280	1,185	-95
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>105</u>	<u>153</u>	<u>131</u>	<u>-22</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	176,733	0	0	9,615	186,348	0	671	-38,108	148,911
0103 Wage Board	69	0	0	-69	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	188	0	0	-188	0	0	0	0	0
0121 Permanent Change of Station (PCS)	589	0	0	-589	0	0	0	0	0
03 Travel									
0308 Travel of Persons	9,615	0	173	-7,127	2,661	0	45	-727	1,979
04 WCF Supplies									
0412 Navy Managed Supplies and Materials	2,314	0	-107	2,718	4,925	0	84	-169	4,840
0415 DLA Managed Supplies and Materials	21	0	0	-21	0	0	0	0	0
0416 GSA Managed Supplies and Materials	146	0	2	-79	69	0	1	-34	36
0417 Locally Purchased Managed Supplies and Materials	878	0	16	-894	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0672 Pentagon Reservation Maint Revolving Fund	48,734	0	-6,208	4,077	46,603	0	-3,020	-7,778	35,805
0673 Defense Finance and Accounting Svc	58,728	0	-10,389	-10,407	37,932	0	6,285	-12,445	31,772
09 Other Purchases									
0914 Purchased Communications (Non-Fund)	2,050	0	37	688	2,775	0	47	-320	2,502
0917 Postal Services (U.S.P.S.)	2,761	0	50	3,490	6,301	0	107	-85	6,323
0920 Supplies and Materials (Non-Fund)	4,873	0	88	903	5,864	0	100	273	6,237
0921 Printing and Reproduction	3,408	0	61	2,941	6,410	0	109	-2,105	4,414
0922 Equipment Maintenance - Contract	6,448	0	116	1,708	8,272	0	141	-111	8,302
0923 Facility Maintenance - Contract	2,865	0	52	492	3,409	0	58	-46	3,421
0957 Lands and Structures	8,723	0	157	5,855	14,735	0	251	-198	14,788
0987 Other Intra-government Purchases	35,883	0	620	33,609	70,112	0	1,191	-1,990	69,313
0989 Other Services	5,583	0	100	3,332	9,015	0	153	-1,740	7,428
TOTAL 4A4G Administration	370,609	0	-15,232	50,054	405,431	0	6,223	-65,583	346,071

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

Acquisition and Program Management provides leadership, management policies and resources necessary to operate Marine Corps Systems Command. This sub-activity group provides funding for salaries and administrative expenses for personnel involved in acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and Information Technology systems. Over 60 percent of budgeted resource pay salaries and benefits for personnel who oversee and manage our acquisition programs. Remaining resource enables operating support to civilian personnel for mission travel, training, supplies, and enterprise operating costs such as common command IT not encompassed by Next Generation Enterprise Network (NGEN), Total Force Readiness, and Electronic Acquisition support.

II. Force Structure Summary:

Beginning in FY2011, this sub-activity group provides Acquisition and Program Management Support funding throughout the Marine Corps. The specific organization funded is the Marine Corps Systems Command. This acquisition and program management sub-activity group supports approximately 408 government civilians who manage and enable Marine Corps acquisition programs/projects managed by Marine Corps Systems Command headquarters in Quantico, Virginia.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition & Program Management	91,404	91,153	91,153	100.00	91,153	83,404
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2012/2012</u>	<u>FY 2012/2013</u>
Baseline Funding	91,153	91,153
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	91,153	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	91,153	0
Reprogrammings	0	0
Price Change	0	737
Functional Transfers	0	0
Program Changes	0	-8,486
Current Estimate	91,153	83,404

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request		91,153
FY 2012 Current Estimate		91,153
Price Change		737
1) Program Increases		683
a) Program Growth in FY 2013		683
i) Civilian Personnel. Program increase reflects Civilian Personnel execution variation to include grade changes, within grade step changes, awards and benefit rate changes. (Baseline \$62,507; 472 FTEs)	442	
ii) Civilian Personnel. One Additional Payable Day. Program increase reflects one additional payable day in FY 2013 than FY 2012. (Baseline \$62,507; 472 FTEs)	241	
2) Program Decreases		-9,169
a) Program Decreases in FY 2013		-9,169
i) Consolidated Purchases. Decrease reflects Department of the Navy efficiencies in business decision-making regarding contracts for commodities and services, to include Engineering and Technical Services; Program Management/Support Services; Telecommunications Services; Other Professional Services; Logistics Support Services; Technology Studies; Information Systems Services; and Defense Studies. (Baseline \$91,153)	-322	
ii) Acquisition and Management Support. Decrease in acquisition support reflects improved oversight of contractor support services, and acquiring those services more effectively. (Baseline \$30,215)	-349	
iii) Civilian Personnel. Defense Efficiencies - Civilian Staff Reduction (-64 FTEs). As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. Decrease reflects Marine Corps' plans to improve efficiencies in management and overhead functions gained by improving business operations and cost management within the Acquisition workforce. (Baseline \$62,507; 472 FTE)	-8,498	
FY 2013 Budget Request		83,404

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total # of Programs/Projects Managed	295	294	294
Total \$ of Programs/Projects Managed (\$000)	3,019,062	2,975,670	3,553,990
Salary (CIVPERS \$000)	48,844	62,507	55,002
End Strength	439	475	425
Work Years	358	472	408

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>358</u>	 <u>472</u>	 <u>408</u>	 <u>-64</u>
Direct Hire, U.S.	358	472	408	-64
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	358	472	408	-64
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 99	 89	 42	 -47

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
01 Civilian Personnel Compensation									
0101 Executive, General and Spec. Schedules	48,439	0	0	13,411	61,850	0	223	-7,732	54,341
0103 Wage Board	405	0	0	252	657	0	3	1	661
03 Travel									
0308 Travel of Persons	1,291	0	23	-546	768	0	13	-507	274
04 WCF Supplies									
0412 Navy Managed Supplies and Materials	1,115	0	-51	-57	1,007	0	17	4	1,028
0415 DLA Managed Supplies and Materials	1,114	0	17	-125	1,006	0	17	18	1,041
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	551	0	-20	-57	474	0	13	-1	486
0633 DLA Document Services	155	0	9	-30	134	0	8	0	142
0640 Marine Corps Depot Maintenance	0	0	0	991	991	0	31	-1,022	0
09 Other Purchases									
0914 Purchased Communications (Non-Fund)	126	0	2	-14	114	0	2	33	149
0915 Rents (Non-GSA)	5,772	0	104	-5,876	0	0	0	6,054	6,054
0920 Supplies and Materials (Non-Fund)	2,216	0	40	-255	2,001	0	34	-627	1,408
0922 Equipment Maintenance - Contract	6,677	0	121	-798	6,000	0	102	-834	5,268
0925 Equipment Purchases (Non-Fund)	493	0	9	-57	445	0	7	-18	434
0987 Other Intra-government Purchases	12,333	0	222	-6,616	5,939	0	101	3,706	9,746
0989 Other Services	10,717	0	193	-1,143	9,767	0	166	-7,561	2,372
TOTAL 4B3N Acquisition and Program Management	91,404	0	669	-920	91,153	0	737	-8,486	83,404

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