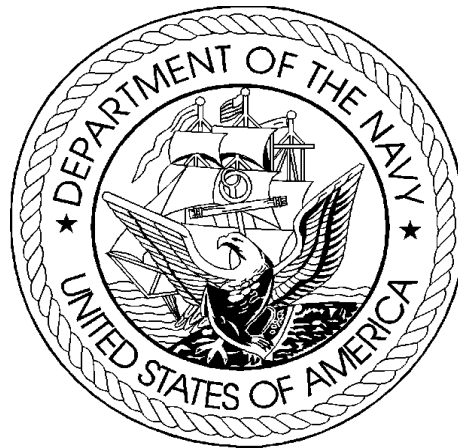


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2012

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

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Department of the Navy
Operation and Maintenance, Marine Corps
FY 2013 President's Budget Submission
VOLUME II
DATA BOOK

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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2011 through FY 2013

	FY 2011 FTEs	FY 2012 FTEs				FY 2013 FTEs
		US Direct Hire	Direct Hire	Foreign National Indirect Hire	Total	
1.	FY 2011 FTEs	198,241	2,411	11,615	212,267	
Categorical Changes						
Installation Mgmt/Base Support	1,869	64	-49	1,884		
Wartfare Centers	254	0	0	254		
Shipyards	1,482	0	35	1,517		
Engineering/Acquisition Commands	-413	27	-2	-388		
Medical (DHP)	370	-286	-126	-42		
Fleet Activities	-611	-71	-154	-836		
Aviation/MC Depots	-129	0	2	-127		
Departmental	1,404	307	120	1,831		
Military Support	-1,203	-22	1	-1,224		
Supply/Distribution/Logistics Center	-131	3	-2	-130		
Transportation	-378	0	-1	-379		
2.	FY 2012 FTEs	200,755	2,433	11,439	214,627	
Categorical Changes						
Installation Mgmt/Base Support	-785	28	7	-750		
Wartfare Centers	-253	0	0	-253		
Shipyards	6	0	0	6		
Engineering/Acquisition Commands	-129	0	0	-129		
Medical (DHP)	-1,210	0	0	-1,210		
Fleet Activities	-71	0	0	-71		
Aviation/MC Depots	-489	0	0	-489		
Departmental	-79	0	0	-79		
Military Support	-8	8	0	0		
Supply/Distribution/Logistics Center	396	0	0	396		
Transportation	39	0	0	39		
3.	FY 2013 FTEs	198,172	2,469	11,446	212,087	

**DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2011 through FY 2013**

	FY 2011 Summary	Foreign National			Total
		US Direct Hire	Direct Hire	Indirect Hire	
WCF (Navy) Total		198,241	2,411	11,615	212,267
Direct Funded	76,541	460	2,597	79,598	
Reimbursable Funded	0	0	0	0	
	76,541	460	2,597	79,598	
O&M, MC Total		17,201	6	3,500	20,707
Direct Funded	16,357	5	549	16,911	
Reimbursable Funded	844	1	2,951	3,796	
O&M, MC Reserve Total		252	0	0	252
Direct Funded	252	0	0	252	
Reimbursable Funded	0	0	0	0	
O&M, NAVY Total		101,882	1,611	5,393	108,886
Direct Funded	73,558	975	4,418	78,951	
Reimbursable Funded	28,324	636	975	29,935	
O&M, Navy Reserve Total		957	0	0	957
Direct Funded	938	0	0	938	
Reimbursable Funded	19	0	0	19	
RDT&E, Navy Total		928	237	3	1,168
Direct Funded	477	111	3	591	
Reimbursable Funded	451	126	0	577	
Family Housing, Navy Total		480	97	122	699
Direct Funded	477	97	122	696	
Reimbursable Funded	3	0	0	3	

**DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2011 through FY 2013**

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012 Summary	200,755	2,433	11,439	214,627
WCF (Navy) Total				
Direct Funded	76,653	467	2,597	79,717
Reimbursable Funded	0	0	0	0
	76,653	467	2,597	79,717
O&M, MC Total				
Direct Funded	18,036	0	3,411	21,447
Reimbursable Funded	17,216	0	518	17,734
	820	0	2,893	3,713
O&M, MC Reserve Total				
Direct Funded	316	0	0	316
Reimbursable Funded	316	0	0	316
	0	0	0	0
O&M, NAVY Total				
Direct Funded	103,304	1,583	5,308	110,195
Reimbursable Funded	75,212	978	4,458	80,648
	28,092	605	850	29,547
O&M, Navy Reserve Total				
Direct Funded	902	0	0	902
Reimbursable Funded	887	0	0	887
	15	0	0	15
RDT&E, Navy Total				
Direct Funded	1,039	284	2	1,325
Reimbursable Funded	481	1	2	484
	558	283	0	841
Family Housing, Navy Total				
Direct Funded	505	99	121	725
Reimbursable Funded	501	99	121	721
	4	0	0	4

**DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2011 through FY 2013**

	FY 2013 Summary	Foreign National			Total
		US Direct Hire	Direct Hire	Indirect Hire	
WCF (Navy) Total		198,172	2,469	11,446	212,087
Direct Funded	76,067	467	2,597	79,131	
Reimbursable Funded	0	0	0	0	
	76,067	467	2,597	79,131	
O&M, MC Total		17,829	34	3,411	21,274
Direct Funded	17,188	34	518	17,740	
Reimbursable Funded	641	0	2,893	3,534	
O&M, MC Reserve Total		317	0	0	317
Direct Funded	317	0	0	317	
Reimbursable Funded	0	0	0	0	
O&M, NAVY Total		101,521	1,585	5,308	108,414
Direct Funded	74,711	978	4,458	80,147	
Reimbursable Funded	26,810	607	850	28,267	
O&M, Navy Reserve Total		897	0	0	897
Direct Funded	877	0	0	877	
Reimbursable Funded	20	0	0	20	
RDT&E, Navy Total		1,042	284	2	1,328
Direct Funded	485	1	2	488	
Reimbursable Funded	557	283	0	840	
Family Housing, Navy Total		499	99	128	726
Direct Funded	495	99	128	722	
Reimbursable Funded	4	0	0	4	

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: STAFF NONCOMMISSIONED OFFICER ACADEMY

I. Narrative Description: The Marine Corps Staff Noncommissioned Officer Academies (SNCOA) is designed for sergeants through gunnery sergeants. There are three courses of instruction; each 33 training days (six weeks) in length: Sergeants Course, designed for sergeants; Career Course, designed for staff sergeants; and Advanced Course designed for gunnery sergeants. The SNCOA system is comprised of six world-wide SNCOAs located at Quantico, VA; Camp Lejeune, NC; Camp Pendleton, CA; Okinawa, Japan; Twenty-nine Palms, CA; and MCB Kaneohe, HI. The SNCOAs located at Camp Lejeune, Camp Pendleton, and Okinawa conduct all three courses six times per year. The Quantico SNCOA conducts all three courses, five times per year. The SNCOAs located at Twenty-nine Palms and Hawaii conduct the Sergeants courses, six times per year. Additionally, the Quantico, SNCOA conducts the reserve SNCOA courses; these courses are condensed versions of the active duty courses and are two weeks in length for each course. Two reserve Sergeants courses and one Career and Advanced course are conducted annually. All courses provide relevant leadership and tactical training designed for Marines to lead their units (squad, platoon, and company, respectively) at the tactical level of war. Each course, regardless of location or type (Active Duty or Reserve) is comprised of five blocks of instruction: Communications, Leadership, Training, Operations, and Administration. Each course broadens the professional development of the NCO and SNCO corps and prepares enlisted Marines for greater role of responsibility and leadership. Successful completion of each course provides unit commanders with enlisted Marines who are capable of leading Marines in a dynamic and chaotic environment. Courses are presented in lecture format with emphasis on small-group discussions and practical applications of the skills acquired during the course.

II. Description of Operations Financed: The operational support includes the direct requirements of the six world-wide SNCO academies that fall under the authority of the President, Marine Corps University. Specific examples of financing include program materials and supplies; Defense Printing services; professional books and literature; travel and per diem; civilian salaries; maintenance of equipment; administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual). As noted above each active duty course and reserve course is 33 and 14 days in length, respectively.

MC Staff Noncommissioned Officer Academy

Financial Summary

	FY 2011 <u>Estimate</u>	FY2012			FY 2013 <u>Estimate</u>	FY 2012/FY 2013 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated Amount</u>	<u>Current Estimate</u>		
Mission (O&M)	3,445	3,507	-	3,507	3,579	72
Base Operations						
Military Personnel	0	0	-	0	0	0
O&M	0	0	-	0	0	0
Military Personnel						
School Personnel	19,731	20,175	-	20,175	20,578	403
Total Direct Program	23,176	23,682	-	23,682	24,157	475
Total Reimbursable Program	0	0	-	0	0	0
Total Direct and Reimbursable	23,176	23,682	-	23,682	24,157	475

Performance Criteria

	<u>FY2011 Estimate</u>	<u>FY2012 Estimate</u>		<u>Current Estimate</u>	<u>FY2013 Estimate</u>	<u>FY2012/FY2013 Change</u>
<u>Direct Funded:</u>						
Student Input	7,855	7,455	-	7,455	8,115	660
Student Load	7,527	7,455	-	7,455	7,455	0
Graduates	7,323	7,380	-	7,444	7,381	-63
<u>Reimbursable Funded:</u>						
Student Input	0	0	-	0	0	0
Student Load	0	0	-	0	0	0
Graduates	0	0	-	0	0	0
Avg Cost per Student Load	3	3	-	3	3	0

Personnel Summary (excludes students)

	FY2012					FY 2012/FY 2013 Change
	FY 2011	Budget	Appropriated	Current	FY 2013	
	<u>Estimate</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	
Military End Strength (Total)						
Officers	2	2	-	2	2	0
Enlisted	268	268	-	268	268	0
Military Average Strength (Total)						
Officers	2	2	-	2	2	0
Enlisted	268	268	-	268	268	0
Civilian End Strength USDH (Total)	23	21	-	21	20	-1
Civilian FTEs USDH (Total)	23	21	-	21	20	-1

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Department of the Navy
 FY 2013 President's Budget
 Operation and Marine Corps
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<u>SECTION I</u>	<u>FY 2011 BUDGET</u>	<u>PRICE CHANGE</u>	<u>PROGRAM CHANGE</u>	<u>FY 2012 BUDGET</u>	<u>PRICE CHANGE</u>	<u>PROGRAM CHANGE</u>	<u>FY 2013 BUDGET</u>
I. Management Support Services	137,000	2,467	-33,388	106,079	1,804	-29,686	78,197
FFRDC Work	73,456	1,322	-13,821	60,957	1,036	-16,286	45,707
Non-FFRDC Work	63,544	1,145	-19,567	45,122	768	-13,400	32,490
II. Studies, Analyses, and Evaluation	9,038	164	-1,442	7,760	131	3,133	11,024
FFRDC Work	0	0	0	0	0	0	0
Non-FFRDC Work	9,038	164	-1,442	7,760	131	3,133	11,024
III. Engineering and Technical Service	10,569	190	-211	10,548	179	-2,642	8,085
FFRDC Work	0	0	0	0	0	0	0
Non-FFRDC Work	10,569	190	-211	10,548	179	-2,642	8,085
Grand Total:	156,607	2,821	-35,041	124,387	2,114	-29,195	97,306

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FY 2013 President's Budget
Operation and Marine Corps
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SECTION II

I. Management Support Services

		FY 2011 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2012 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2013 BUDGET
Program Name: Operational Forces	Non-FFRDC	1038	19	-1057	0	0	0	0
BLI: 1A1A								
Explanation of Program Growth: Program reflects zero funding in FY12 and FY13 for Management Support Services.								
Program Name: Field Logistics	Non-FFRDC	15,584	281	-2,405	13,460	229	-3,343	10,346
BLI: 1A2A								
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -1,212 is related to Consolidated Purchases.								
Program Name: Maritime Prepositioning	Non-FFRDC	1,587	29	-1,616	0	0	0	0
BLI: 1B1B								
Explanation of Program Growth: Program reflects zero funding in FY12 and FY13 for Management Support Services.								
Program name: Facilities Sustainment, Restoration and Modernization	Non-FFRDC	11,605	209	-5,985	5,829	99	-1,265	4,663
BLI: BSM1	FFRDC	11,604	209	-1,938	9,875	168	-2,149	7,894
	Total	23,209	418	-7,923	15,704	267	-3,414	12,557
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. In addition, the Marine Corps reduces utilization of FFRDC activities. Of these decreases, -527 and -892 is related to Consolidated Purchases for Non-FFRDC and FFRDC, respectively.								
Program name: Base Operating Support	Non-FFRDC	16,026	288	-6,718	9,596	163	-3,835	5,924
BLI: BSS1	FFRDC	16,517	297	-7,079	9,735	165	-3,623	6,277
	Total	32,543	585	-13,797	19,331	328	-7,458	12,201
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. In addition, the Marine Corps reduces utilization of FFRDC activities. Of these decreases, -738 and -710 is related to Consolidated Purchases for Non-FFRDC and FFRDC, respectively. In addition, -600 DPRI GUAM of Non-FFRDC activities were removed reflecting delays in planned movement of Marines from Okinawa, Japan to Guam.								
Program name: Specialized Skills Training	FFRDC	4,111	74	-454	3,731	63	-854	2,940
BLI: 3B1D								
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps investment in contract support services that augment staff functions. Of this decrease, -332 is related to Consolidated Purchases.								
Program name: Professional Development Education	Non-FFRDC	402	7	92	501	9	-113	397
BLI: 3B3D	FFRDC	399	7	103	509	9	-114	404
	Total	801	14	195	1,010	18	-227	801
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of these decreases, -43 and -44 is related to Consolidated Purchases for Non-FFRDC and FFRDC, respectively.								
Program name: Training Support	Non-FFRDC	17,302	312	-1,878	15,736	268	-4,844	11,160
BLI: 3B4D	FFRDC	723	13	-85	651	11	-159	503
	Total	18,025	325	-1,963	16,387	279	-5,003	11,663
Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. In addition, the Marine Corps reduces utilization of FFRDC activities. Of these decreases, -1,374 and -57 is related to Consolidated Purchases for Non-FFRDC and FFRDC, respectively.								
Program name: Recruiting and Advertising	FFRDC	40,102	722	-4,368	36,456	620	-9,387	27,689
BLI: 3C1F								
Explanation of Program Growth: Decrease in funding for FFRDC work from FY12 to FY13 is due to the current recruiting environment and the economic conditions in the media marketplace. The Marine Corps continues to find efficiencies by purchasing media like area canvassing events, commercial lists, and prospecting lists through micro-purchases at the local level. Of this decrease, -3,128 is related to Consolidated Purchases.								

Department of the Navy
FY 2013 President's Budget
Operation and Marine Corps
(\$000)

Explained Growth Total	137,000	2,467	-33,388	106,079	1,804	-29,686	78,197
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II. Studies, Analyses, and Evaluation

Program Name: Operational Forces BLI: 1A1A	Non-FFRDC	3,927	71	-1,118	2,880	49	-1,018	1,911
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Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -216 is related to Consolidated Purchases.

Program name: Field Logistics BLI: 1A2A	Non-FFRDC	3,363	61	-602	2,822	48	-662	2,208
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Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -\$259 is related to Consolidated Purchases.

Program Name: Mission and Other Ship Operations BLI: 1B1B	Non-FFRDC	69	1	221	291	5	-61	235
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Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -26 is related to Consolidated Purchases.

Program name: Base Operating Support BLI: BSS1	Non-FFRDC	1,679	31	57	1,767	29	4,874	6,670
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Explanation of Program Growth: Explanation of Program Growth: The increase from FY12 to FY13 reflects increased studies, analyses, and evaluation in support of the DPRI GUAM movement of Marines from Okinawa, Japan to Guam that has been delayed beyond the original target date of 2014. Funding sources a Supplemental Environmental Impact Study and other required environmental and infrastructure studies.

Explained Growth Total	9,038	164	-1,442	7,760	131	3,133	11,024
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III. Engineering and Technical Services

Program Name: Operational Forces BLI: 1A1A	Non-FFRDC	448	8	441	897	15	-245	667
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Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -75 is related to Consolidated Purchases.

Program name: Field Logistics BLI: 1A2A	Non-FFRDC	10,121	182	-652	9,651	164	-2,397	7,418
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Explanation of Program Growth: The decrease in FY12 to FY13 reflects the continued plan to reduce the Marine Corps utilization of contract support services that augment staff. Of this decrease, -869 is related to Consolidated Purchases.

Explained Growth Total	10,569	190	-211	10,548	179	-2,642	8,085
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**DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Marine Corps**

(\$ in Thousands)

		FY 2011		FY 2012		FY 2013
		<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
<u>OMMC</u>						
<u>Automotive Equipment</u>						
Units Funded	\$	301	\$	368	\$	124
Units Required	\$	301	\$	646	\$	179
Delta	\$	-	\$	(278)	\$	(55)
TOA Funded	\$	27,055	\$	37,032	\$	6,097
TOA Required	\$	27,055	\$	70,727	\$	9,443
Delta	\$	-	\$	(33,695)	\$	(3,346)
 <u>Combat Vehicles</u>						
Units Funded	\$	77	\$	12	\$	165
Units Required	\$	77	\$	81	\$	182
Delta	\$	-	\$	(69)	\$	(17)
TOA Funded	\$	37,740	\$	4,644	\$	99,428
TOA Required	\$	37,740	\$	36,801	\$	106,069
Delta	\$	-	\$	(32,157)	\$	(6,641)
 <u>Construction Equipment</u>						
Units Funded	\$	70	\$	365	\$	266
Units Required	\$	70	\$	381	\$	373
Delta	\$	-	\$	(16)	\$	(107)
TOA Funded	\$	5,775	\$	15,634	\$	25,804
TOA Required	\$	5,775	\$	21,772	\$	31,756
Delta	\$	-	\$	(6,138)	\$	(5,952)
 <u>Electronics and Communications Systems</u>						
Units Funded	\$	66	\$	468	\$	389
Units Required	\$	66	\$	471	\$	402
Delta	\$	-	\$	(3)	\$	(13)
TOA Funded	\$	2,526	\$	10,865	\$	16,804
TOA Required	\$	2,526	\$	25,475	\$	18,013
Delta	\$	-	\$	(14,610)	\$	(1,209)

**DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Marine Corps**

(\$ in Thousands)

		FY 2011		FY 2012		FY 2013
		<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
<u>Missiles</u>						
Units Funded	\$	-	\$	-	\$	-
Units Required	\$	-	\$	-	\$	-
Delta	\$	-	\$	-	\$	-
TOA Funded	\$	-	\$	-	\$	-
TOA Required	\$	-	\$	-	\$	-
Delta	\$	-	\$	-	\$	-
<u>Ordnance Weapons and Munitions</u>						
Units Funded	\$	3,864	\$	3,028	\$	10,782
Units Required	\$	3,864	\$	4,370	\$	13,586
Delta	\$	-	\$	(1,342)	\$	(2,804)
TOA Funded	\$	4,920	\$	10,538	\$	20,314
TOA Required	\$	4,920	\$	18,993	\$	22,503
Delta	\$	-	\$	(8,455)	\$	(2,189)
<u>OMMC Total</u>						
Units Funded	\$	4,378	\$	4,241	\$	11,726
Units Required	\$	4,378	\$	5,949	\$	14,722
Delta	\$	-	\$	(1,708)	\$	(2,996)
TOA Funded	\$	78,016	\$	78,713	\$	168,447
TOA Required	\$	78,016	\$	173,768	\$	187,784
Delta	\$	-	\$	(95,055)	\$	(19,337)

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Marine Corps

(\$ in Thousands)

		FY 2011		FY 2012		FY 2013
		<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
<u>OMMCR</u>						
<u>Automotive Equipment</u>						
	Units Funded	\$ 46	\$	\$ 42	\$	\$ 41
	Units Required	\$ 46	\$	\$ 54	\$	\$ 41
	Delta	\$ -	\$	\$ (12)	\$	\$ -
	TOA Funded	\$ 4,205	\$	\$ 4,226	\$	\$ 3,645
	TOA Required	\$ 4,205	\$	\$ 4,977	\$	\$ 3,645
	Delta	\$ -	\$	\$ (751)	\$	\$ -
<u>Combat Vehicles</u>						
	Units Funded	\$ 25	\$	\$ 16	\$	\$ 3
	Units Required	\$ 25	\$	\$ 16	\$	\$ 3
	Delta	\$ -	\$	\$ -	\$	\$ -
	TOA Funded	\$ 1,870	\$	\$ 2,151	\$	\$ 3,433
	TOA Required	\$ 1,870	\$	\$ 2,274	\$	\$ 3,433
	Delta	\$ -	\$	\$ (123)	\$	\$ -
<u>Construction Equipment</u>						
	Units Funded	\$ 233	\$	\$ 48	\$	\$ 61
	Units Required	\$ 233	\$	\$ 49	\$	\$ 61
	Delta	\$ -	\$	\$ (1)	\$	\$ -
	TOA Funded	\$ 3,781	\$	\$ 1,866	\$	\$ 3,400
	TOA Required	\$ 3,781	\$	\$ 2,018	\$	\$ 3,400
	Delta	\$ -	\$	\$ (152)	\$	\$ -
<u>Electronics and Communications Systems</u>						
	Units Funded	\$ 1,044	\$	\$ 21	\$	\$ 15
	Units Required	\$ 1,044	\$	\$ 21	\$	\$ 15
	Delta	\$ -	\$	\$ -	\$	\$ -
	TOA Funded	\$ 4,371	\$	\$ 7,608	\$	\$ 1,151
	TOA Required	\$ 4,371	\$	\$ 7,608	\$	\$ 1,151
	Delta	\$ -	\$	\$ -	\$	\$ -

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Marine Corps
(\$ in Thousands)

			FY 2011		FY 2012		FY 2013
			<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
<u>Missiles</u>	Units Funded	\$	-	\$	-	\$	-
	Units Required	\$	-	\$	-	\$	-
	Delta	\$	-	\$	-	\$	-
	TOA Funded	\$	-	\$	-	\$	-
	TOA Required	\$	-	\$	-	\$	-
	Delta	\$	-	\$	-	\$	-
<u>Ordnance Weapons and Munitions</u>	Units Funded	\$	199	\$	73	\$	13
	Units Required	\$	199	\$	103	\$	13
	Delta	\$	-	\$	(30)	\$	-
	TOA Funded	\$	1,980	\$	531	\$	5,106
	TOA Required	\$	1,980	\$	553	\$	5,106
	Delta	\$	-	\$	(22)	\$	-
<u>OMMCR Total</u>	Units Funded	\$	1,547	\$	200	\$	133
	Units Required	\$	1,547	\$	243	\$	133
	Delta	\$	-	\$	(43)	\$	-
	TOA Funded	\$	16,207	\$	16,382	\$	16,735
	TOA Required	\$	16,207	\$	17,430	\$	16,735
	Delta	\$	-	\$	(1,048)	\$	-

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	7.361	10.066	8.829
RCRA D-Solid Waste	2.704	9.881	8.437
RCRA I-Underground Storage Tanks	2.175	2.270	2.278
Clean Air Act	3.012	1.578	1.585
Clean Water Act	16.934	15.722	14.352
Planning	17.933	29.146	26.821
Safe Drinking Water Act	6.532	6.594	6.645
Other Compliance Non-Recurring	5.898	6.843	0.900
Total Compliance Non-Recurring	62.549	82.100	69.847
<u>Recurring-Class 0</u>			
Manpower	23.301	21.978	21.837
Education & Training	2.070	1.756	1.788
Sub-Total Personnel	25.371	23.734	23.625
Permits & Fees	1.377	1.290	1.321
Sampling, Analysis & Monitoring	4.847	3.950	4.019
Waste Disposal	5.469	4.850	5.099
Other Compliance Recurring	13.437	12.042	10.993
Sub-Total Fees	25.130	22.132	21.432
Total Compliance Recurring	50.501	45.866	45.057
Total Compliance	113.050	127.966	114.904

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.175	0.153	0.157
RCRA D-Solid Waste	0.200	0.200	0.200
Clean Air Act	0.182	0.183	0.197
Clean Water Act	1.964	4.221	0.000
Hazardous Material Reduction	0.160	0.440	0.360
Other Pollution Prevention Non-Recurring	1.080	1.923	1.914
Safe Drinking Water Act	0.252	1.230	0.499
Total Pollution Prevention Non-Recurring	4.013	8.350	3.327
<u>Recurring-Class 0</u>			
Manpower	4.986	5.064	5.211
Education & Training	0.168	0.172	0.175
Sub-Total Personnel	5.154	5.236	5.386
Pollution Prevention Recurring	2.396	4.595	4.585
Total Pollution Prevention	11.563	18.181	13.298
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	2.303	2.421	2.100
Wetlands	0.458	0.478	0.478
Other Natural Resources Non-Recurring	2.509	3.442	2.545
Historical & Cultural Resources	1.800	2.151	1.447
Total Conservation Non-Recurring	7.070	8.492	6.570
<u>Recurring-Class 0</u>			
Manpower	6.921	8.635	7.947
Education & Training	0.170	0.122	0.134
Sub-Total Personnel	7.091	8.757	8.081
Conservation Recurring	4.100	4.062	4.479
Total Conservation	18.261	21.311	19.130

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Total Domestic	142.874	167.458	147.332
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.025
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.255	0.255	0.300
Clean Water Act	0.060	0.060	0.060
Planning	0.091	0.091	0.092
Safe Drinking Water Act	0.000	0.000	0.000
Other Compliance Non-Recurring	0.135	0.148	0.150
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000
Total Compliance Non-Recurring	0.541	0.554	0.627
<u>Recurring-Class 0</u>			
Manpower	1.590	1.600	1.605
Education & Training	0.222	0.225	0.230
Sub-Total Personnel	1.812	1.825	1.835
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.825	0.850	0.855
Waste Disposal	0.615	0.618	0.619
Other Compliance Recurring	0.430	0.436	0.450
Sub-Total Fees	1.870	1.904	1.924
Total Compliance Recurring	3.682	3.729	3.759
Total Compliance	4.223	4.283	4.386

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.350	0.375	0.378
Hazardous Material Reduction	0.050	0.055	0.058
Other Pollution Prevention Non-Recurring	0.075	0.075	0.075
Safe Drinking Water Act	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.475	0.505	0.511
<u>Recurring-Class 0</u>			
Manpower	1.112	1.114	1.115
Education & Training	0.004	0.004	0.004
Sub-Total Personnel	1.116	1.118	1.119
Pollution Prevention Recurring	0.173	0.183	0.183
Total Pollution Prevention	1.764	1.806	1.813
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.285	0.180	0.185
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.185	0.192	0.232
Historical & Cultural Resources	0.355	0.385	0.385
Total Conservation Non-Recurring	0.825	0.757	0.802
<u>Recurring-Class 0</u>			
Manpower	0.493	0.522	0.552
Education & Training	0.012	0.014	0.020
Sub-Total Personnel	0.505	0.536	0.572
Conservation Recurring	0.230	0.230	0.250
Total Conservation	1.560	1.523	1.624

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Total Foreign	7.547	7.612	7.823
Total OPR & MAINT			
Domestic	142.874	167.458	147.332
Foreign	7.547	7.612	7.823
Total	<hr/> 150.421	<hr/> 175.070	<hr/> 155.155

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.139	1.140	1.163
RCRA I-Underground Storage Tanks	0.388	0.391	0.398
Clean Water Act	2.012	2.000	2.058
Planning	0.193	0.195	0.196
Other Compliance Non-Recurring	0.459	0.461	0.470
Total Compliance Non-Recurring	4.191	4.187	4.285
<u>Recurring-Class 0</u>			
Manpower	0.570	0.571	0.579
Education & Training	0.086	0.086	0.080
Sub-Total Personnel	0.656	0.657	0.659
Other Compliance Recurring	0.988	0.990	1.007
Sub-Total Fees	0.988	0.990	1.007
Total Compliance	5.835	5.834	5.951
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.809	0.826	0.386
Total Pollution Prevention	0.809	0.826	0.386
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.296	0.299	0.278
Historical & Cultural Resources	0.056	0.057	0.058
Total Conservation Non-Recurring	0.352	0.356	0.336
Total Conservation	0.352	0.356	0.336
Total Domestic	6.996	7.016	6.673

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total OPR & MAINT			
Domestic	6.996	7.016	6.673
Foreign	0.000	0.000	0.000
Total	<hr/> 6.996	<hr/> 7.016	<hr/> 6.673

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	1.339	1.381	1.415
Education & Training	0.095	0.096	0.097
Sub-Total Personnel	1.434	1.477	1.512
Permits & Fees	0.095	0.096	0.097
Sampling, Analysis & Monitoring	0.057	0.058	0.059
Waste Disposal	0.758	0.760	0.557
Other Compliance Recurring	0.540	0.543	0.502
Sub-Total Fees	1.450	1.457	1.215
Total Compliance Recurring	2.884	2.934	2.727
Total Compliance	2.884	2.934	2.727
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.117	0.119	0.121
Total Pollution Prevention	0.117	0.119	0.121
Total Domestic	3.001	3.053	2.848
Total REV & MGT FNDS			
Domestic	3.001	3.053	2.848
Foreign	0.000	0.000	0.000
Total	3.001	3.053	2.848

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY12 – FY13 CHANGE</u>
DEPOT LEVEL REPAIRABLES (DLRs)				
<u>Commodity</u>				
Combat Vehicles	17,711	2,478	27,153	24,675
Missiles	0	0	0	0
Ordnance	2,221	5,622	5,548	-74
Electronic Items	5,346	5,796	4,589	-1,207
Engineer Equipment	982	8,341	7,047	-1,294
Automotive Equipment	<u>5,951</u>	<u>19,756</u>	<u>1,665</u>	<u>-18,091</u>
TOTAL	32,211	41,993	46,002	4,009
 CONSUMABLES				
<u>Commodity</u>				
Combat Vehicles	116,637	12,903	166,692	153,789
Missiles	0	0	0	0
Ordnance	14,628	29,277	34,057	4,780
Electronic Items	35,202	30,185	28,172	-2,013
Engineer Equipment	6,466	43,435	43,261	-174
Automotive Equipment	<u>39,188</u>	<u>102,883</u>	<u>10,222</u>	<u>-92,661</u>
TOTAL	212,121	218,683	282,404	63,721

Increase for consumables and DLRs reflects reduction in FY12 depot maintenance baseline funding due to realignment of Title II requirements to Overseas Contingency Operations Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

Budget decrease for consumables and DLRs reflects reductions in vehicle repair requirements in FY13 following an executive-level validation of depot ground vehicle requirements.

Budget increase for consumables and DLRs of Combat Vehicles and Ordnance reflects additional repair requirements in FY13.

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Marine Corps O&M Clothing Exhibit
FY 2013 President's Budget
Dollars in Thousands

OMMC Budget Activity	FY 2011 Actuals			FY 2012 Budget			FY 2013 Budget		
	Base	OCO	Total	Base	OCO	Total	Base	OCO	Total
01	44,737.0	355,369.0	400,106.0	53,533.0	233,605.0	287,138.0	49,979.0	171,500.0	221,479.0
03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	44,737.0	355,369.0	400,106.0	53,533.0	233,605.0	287,138.0	49,979.0	171,500.0	221,479.0

Marine Corps Reserve O&M Clothing Exhibit
FY 2013 President's Budget
Dollars in Thousands

OMMCR Budget Activity	FY 2011 Actuals			FY 2012 Budget			FY 2013 Budget		
	Base	OCO	Total	Base	OCO	Total	Base	OCO	Total
01	\$19,732.0	\$682.0	20,414.0	14,663.0	694.0	15,357.0	10,221.0	705.0	10,926.0
04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	19,732.0	682.0	20,414.0	14,663.0	694.0	15,357.0	10,221.0	705.0	10,926.0

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