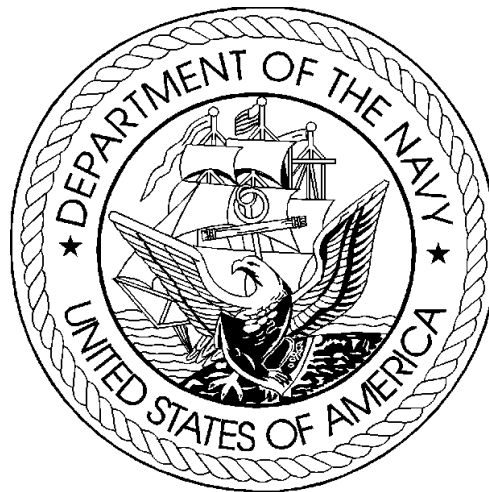


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2017  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2016

OPERATION AND MAINTENANCE,  
MARINE CORPS

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## **Department of Defense Appropriations Act, 2017**

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### **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, \$5,954,258,000.

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Department of the Navy  
 Operation and Maintenance, Marine Corps  
 FY 2017 President's Budget Submission

**VOLUME I: Justification of Estimates for the FY 2017 President's Budget**

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Department of the Navy  
 Operation and Maintenance, Marine Corps  
 FY 2017 President's Budget Submission

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DEPARTMENT OF THE NAVY  
 APPROPRIATION HIGHLIGHTS  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (\$ in Millions)

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,467.4	122.4	-1,912.4	5,677.4	67.6	209.3	5,954.3

The FY 2017 OMMC budget request of \$5,954.3 million reflects an increase of \$276.9 million normalized from the FY 2016 funding level. The Marine Corps' priorities are to remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, to protect near term readiness, to support service level and home station training for a 182K force, to establish steady state operations for the Marine Corps Embassy Security Group, and to minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

This budget reflects program increases of \$209.3 million focused on preserving operational readiness while modernizing training ranges and equipment, and maintaining existing programs, equipment, and infrastructure. Major programmatic changes include restoring \$412.6 million transferred to Title IX in the FY 2016 Consolidated Appropriations Act; reducing facility sustainment to 74% of the OSD model; and supporting Depot Maintenance operations to 69% of the annual baseline requirement. Additionally, this budget modernizes and recapitalizes professional development and specialized skills training to enhance training readiness for individuals and units. Lastly, this budget completes the final phase of the Marine Corps Embassy Security Group expansion establishing steady state operations.

**Budget Activity 1: Operating Forces**

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
6,120.8	103.6	-1,768.4	4,456.0	52.2	175.2	4,683.4

The Operating Forces budget finances active Marine operating forces organizational operations 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 MAGTF, ashore and afloat. The Expeditionary Force activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) Programs. The Base Operation Support sub-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 the Base Operation Support sub-activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2017 budget request of \$4,683.4 million for the operating forces reflects a net increase of \$227.4 million from the Enacted FY 2016 funding level. The changes include \$52.2 million in price growth; \$175.2 million in program increases concentrated in restoring \$412.6M million transferred to Title IX in the FY 2016 Consolidated Appropriations Act. The FY2017 budget also includes a decrease of \$300M to comply with the Bipartisan Budget Act of 2015. This funding is requested in the Department's FY2017 Overseas Contingency Operations Budget request.

DEPARTMENT OF THE NAVY  
 APPROPRIATION HIGHLIGHTS  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (\$ in Millions)

**Budget Activity 3: Training and Recruiting**

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
751.5	12.9	-35.7	728.7	10.6	16.7	756.0

The Training and Recruiting budget finances recruiting, advertising, basic, advanced, and specialized training, training range management, and professional and off-duty education of Marines. The Marine Corps recruits and trains approximately 37,000 enlisted recruits and 1,600 officer candidates per year. This budget supports activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they 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 conditioning, and basic military skills prior to receiving their commission.

The FY 2017 budget request of \$756.0 million for Training and Recruiting reflects an increase of \$27.3 million from Enacted FY 2016 funding level. Changes include \$10.6 million increase in price growth and; \$16.7 million in net program increases associated with professional development, specialized skills training, recruiting, and other training initiatives.

**Budget Activity 4: Administration and Servicewide Support**

FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
595.1	6.6	109.1	492.6	4.8	17.5	514.9

The Administration and Servicewide Support budget finances activities that facilitate Headquarters Marine Corps staff management operations; service-wide transportation; Marine Corps Embassy Security Group (MCESG); acquisition program management; and other special support. Headquarters Marine Corps staff management costs include civilian personnel salaries and administrative support for the development of plans, policies, programs, and requirements related to Marine Corps matters. MCESG operating costs include operational and administrative support for detachments located within US embassies and consulates. Service Wide Transportation (SWT) finances Second Destination Transportation shipments for regular and emergency readiness material. Acquisition program management 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. Special support costs include Defense Finance and Accounting Service (DFAS), travel expenses, civilian training, equipment purchases and maintenance, communications, and Pentagon rent.

The FY 2017 budget request of \$514.9 million for Administration and Servicewide Activities reflects a net increase of \$22.3 million from the Enacted FY 2016 funding level. Change includes \$4.8 million in price growth and \$17.5 million in net program increases administrative support, audit readiness, acquisition and management support, DFAS services, and community outreach programs.



Department of Defense  
 FY 2017 President's Budget  
 Exhibit O-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary -----	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Department of the Navy Operation & Maintenance, Marine Corps	7,467,360	5,677,365	1,361,056	7,038,421	5,954,258	1,244,359	7,198,617

Department of Defense  
 FY 2017 President's Budget  
 Exhibit O-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
	-----	-----	-----	-----	-----	-----	-----
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces	6,120,758	4,456,016	1,277,357	5,733,373	4,683,395	1,135,159	5,818,554
TOTAL, BA 03: Training and Recruiting	751,525	728,726	37,862	766,588	755,981	31,750	787,731
TOTAL, BA 04: Admin & Srvwd Activities	595,077	492,623	45,837	538,460	514,882	77,450	592,332
Total Operation & Maintenance, Marine Corps	7,467,360	5,677,365	1,361,056	7,038,421	5,954,258	1,244,359	7,198,617
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1106N 010 1A1A Operational Forces	1,450,628	682,258	554,204	1,236,462	674,613	703,489	1,378,102
1106N 020 1A2A Field Logistics	1,188,616	931,757	259,676	1,191,433	947,424	266,094	1,213,518
1106N 030 1A3A Depot Maintenance	658,348	188,583	240,000	428,583	206,783	147,000	353,783
Total Expeditionary Forces	3,297,592	1,802,598	1,053,880	2,856,478	1,828,820	1,116,583	2,945,403
USMC Prepositioning							
1106N 040 1B1B Maritime Prepositioning	87,771	86,176		86,176	85,276		85,276
Total USMC Prepositioning	87,771	86,176		86,176	85,276		85,276
Base Support							
1106N 050 BSM1 Sustainment, Restoration & Modernization	634,795	749,079		749,079	632,673		632,673
1106N 060 BSS1 Base Operating Support	2,100,600	1,818,163	223,477	2,041,640	2,136,626	18,576	2,155,202
Total Base Support	2,735,395	2,567,242	223,477	2,790,719	2,769,299	18,576	2,787,875
Total, BA 01: Operating Forces	6,120,758	4,456,016	1,277,357	5,733,373	4,683,395	1,135,159	5,818,554
Budget Activity 03: Training and Recruiting							
Accession Training							
1106N 070 3A1C Recruit Training	18,647	16,260		16,260	15,946		15,946
1106N 080 3A2C Officer Acquisition	942	975		975	935		935
Total Accession Training	19,589	17,235		17,235	16,881		16,881
Basic Skill and Advanced Training							
1106N 090 3B1D Specialized Skill Training	91,790	97,307		97,307	99,305		99,305
1106N 100 3B3D Professional Development Education	42,738	40,786		40,786	45,495		45,495
1106N 110 3B4D Training Support	363,172	347,474	37,862	385,336	369,979	31,750	401,729
Total Basic Skill and Advanced Training	497,700	485,567	37,862	523,429	514,779	31,750	546,529
Recruiting and Other Training & Education							
1106N 120 3C1F Recruiting and Advertising	174,207	164,806		164,806	165,566		165,566
1106N 130 3C2F Off-Duty and Voluntary Education	36,770	37,721		37,721	35,133		35,133

Department of Defense  
 FY 2017 President's Budget  
 Exhibit O-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
	-----	-----	-----	-----	-----	-----	-----
1106N Operation & Maintenance, Marine Corps							
1106N 140 3C3F Junior ROTC	23,259	23,397		23,397	23,622		23,622
Total Recruiting and Other Training & Education	234,236	225,924		225,924	224,321		224,321
Total, BA 03: Training and Recruiting	751,525	728,726	37,862	766,588	755,981	31,750	787,731
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1106N 150 4A3G Servicewide Transportation	107,050	37,386	43,767	81,153	34,534	73,800	108,334
1106N 160 4A4G Administration	371,620	335,167		335,167	355,932		355,932
1106N 180 4B3N Acquisition and Program Management	69,996	74,641		74,641	76,896		76,896
Total Servicewide Support	548,666	447,194	43,767	490,961	467,362	73,800	541,162
Cancelled Accounts							
1106N 190 4EMM Cancelled Account Adjustment	534						
Total Cancelled Accounts	534						
1106N 999 Classified Programs	45,877	45,429	2,070	47,499	47,520	3,650	51,170
Total, BA 04: Admin & Srvwd Activities	595,077	492,623	45,837	538,460	514,882	77,450	592,332
Total Operation & Maintenance, Marine Corps	7,467,360	5,677,365	1,361,056	7,038,421	5,954,258	1,244,359	7,198,617

DEPARTMENT OF THE NAVY  
 FY 2017 PRESIDENT'S BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (Dollars in Thousands)

	<b>FY 2015</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2016</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2017</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
<b>100 Civilian Personnel Compensation</b>											
101 Executive, General and Special Schedules	1,460,195	0	1.20%	17,522	-22,014	1,455,703	0	1.52%	22,123	-3,077	1,474,749
103 Wage Board	172,273	0	1.20%	2,065	-3,636	170,702	0	1.52%	2,596	-6,396	166,902
104 Foreign National Direct Hire (FNDH)	2,503	0	1.20%	30	-1,248	1,285	0	1.56%	20	-20	1,285
107 Voluntary Separation Incentive Pay	2,450	0	0.00%	0	-2,400	50	0	0.00%	0	125	175
111 Disability Compensation	15,306	0	0.00%	0	3,088	18,394	0	0.00%	0	425	18,819
121 PCS Benefits	219	0	0.00%	0	-219	0	0	0.00%	0	0	0
<b>TOTAL 100 Civilian Personnel Compensation</b>	<b>1,652,946</b>	<b>0</b>		<b>19,617</b>	<b>-26,429</b>	<b>1,646,134</b>	<b>0</b>		<b>24,739</b>	<b>-8,943</b>	<b>1,661,930</b>
<b>300 Travel</b>											
308 Travel Of Persons	220,595	0	1.69%	3,732	-78,490	145,837	0	1.80%	2,626	-773	147,690
<b>TOTAL 300 Travel</b>	<b>220,595</b>	<b>0</b>		<b>3,732</b>	<b>-78,490</b>	<b>145,837</b>	<b>0</b>		<b>2,626</b>	<b>-773</b>	<b>147,690</b>
<b>400 WCF Supplies</b>											
401 DLA Energy (Fuel Products)	80,688	0	-6.56%	-5,291	-22,605	52,792	0	-6.38%	-3,367	-24,010	25,415
411 Army Managed Supplies and Materials	28,365	0	2.55%	723	-6,696	22,392	0	-4.63%	-1,037	174	21,529
412 Navy Managed Supplies and Materials	1,196	0	4.85%	58	-1,254	0	0	0.00%	0	1,554	1,554
413 Marine Corps Supply	164,010	0	5.21%	8,546	-77,687	94,869	0	-3.68%	-3,492	4,635	96,012
414 Air Force Consolidated Sustainment AG	1,093	0	-1.65%	-18	-29	1,046	0	0.96%	10	0	1,056
416 GSA Managed Supplies and Materials	26,548	0	1.70%	452	-2,534	24,466	0	1.80%	441	1,087	25,994
417 Local Purchase Managed Supplies and Materials	98,202	479	1.70%	1,670	-50,059	50,292	-660	1.80%	905	661	51,198
421 DLA Material Supply Chain (Clothing and Textiles)	16,986	0	-0.60%	-102	6,568	23,452	0	1.40%	329	-2,197	21,584
422 DLA Material Supply Chain (Medical)	16,632	0	0.40%	67	-5,244	11,455	0	-0.40%	-46	-467	10,942
423 DLA Material Supply Chain (Subsistence)	6,875	0	-1.91%	-131	-258	6,486	0	-0.72%	-47	110	6,549
424 DLA Material Supply Chain (Weapon Systems)	43,667	0	1.30%	567	3,299	47,533	0	-6.00%	-2,853	-130	44,550
<b>TOTAL 400 WCF Supplies</b>	<b>484,262</b>	<b>479</b>		<b>6,541</b>	<b>-156,499</b>	<b>334,783</b>	<b>-660</b>		<b>-9,157</b>	<b>-18,583</b>	<b>306,383</b>

DEPARTMENT OF THE NAVY  
 FY 2017 PRESIDENT'S BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (Dollars in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
<b>500 Stock Fund Equipment</b>											
502 Army Fund Equipment	9,489	0	0.00%	0	697	10,186	0	-0.26%	-26	276	10,436
503 Navy Fund Equipment	23,709	0	1.03%	244	-349	23,604	0	-2.53%	-598	-2,087	20,919
505 Air Force Fund Equipment	47	0	0.00%	0	-16	31	0	0.00%	0	4	35
506 DLA Material Supply Chain (Construction and Equipment)	6,461	0	0.99%	64	-886	5,639	0	-0.09%	-5	74	5,708
507 GSA Managed Equipment	8,314	0	1.70%	141	-1,580	6,875	0	1.80%	124	882	7,881
<b>TOTAL 500 Stock Fund Equipment</b>	<b>48,020</b>	<b>0</b>		<b>449</b>	<b>-2,134</b>	<b>46,335</b>	<b>0</b>		<b>-505</b>	<b>-851</b>	<b>44,979</b>
<b>600 Other WCF Purchases (Excl Transportation)</b>											
601 Army Industrial Operations	256,787	0	7.92%	20,339	-187,532	89,594	0	-0.11%	-99	6,658	96,153
610 Naval Air Warfare Center	12,840	0	1.22%	157	1,007	14,004	0	3.20%	448	193	14,645
611 Naval Surface Warfare Center	117,332	0	1.48%	1,736	-56,876	62,192	0	3.22%	2,003	-7,443	56,752
624 Navy Transportation (Joint High Speed Vessels)	21,915	0	0.00%	0	4,275	26,190	0	0.00%	0	-357	25,833
631 Naval Facilities Engineering and Expeditionary Warfare Center	10	0	10.00%	1	-1	10	0	0.00%	0	1	11
633 DLA Document Services	3,549	0	-2.14%	-76	299	3,772	0	1.46%	55	-333	3,494
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	8,423	0	2.01%	169	-5,271	3,321	0	-9.49%	-315	14,959	17,965
635 Navy Base Support (NAVFEC: Other Support Services)	26,014	0	-8.65%	-2,249	510	24,275	0	4.67%	1,134	-4,028	21,381
640 Marine Corps Depot Maintenance	383,170	0	2.30%	8,812	-237,902	154,080	0	4.04%	6,224	4,502	164,806
647 DISA Enterprise Computing Centers	33,925	0	10.02%	-3,398	826	31,353	0	-10.00%	-3,135	2,201	30,419
661 Air Force Consolidated Sustainment Activity Group	1,287	0	-3.11%	-40	-965	282	0	-1.06%	-3	-168	111
671 DISN Subscription Services (DSS)	14,377	0	-9.29%	-1,335	-13,042	0	0	0.00%	0	0	0

DEPARTMENT OF THE NAVY  
 FY 2017 PRESIDENT'S BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (Dollars in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
672 PRMRF Purchases	33,664	0	-1.22%	-411	957	34,210	0	2.93%	1,002	204	35,416
676 Defense Commissary Operations	0	0	0.00%	0	0	0	0	0.00%	0	0	0
679 Cost Reimbursable Purchases	65,969	0	1.70%	1,119	-44,417	22,671	0	1.80%	407	557	23,635
694 DFAS Financial Operations (Marine Corps)	46,112	0	-3.77%	-1,738	1,530	45,904	0	-5.22%	-2,396	5,603	49,111
<b>TOTAL 600 Other WCF Purchases (Excl Transportation)</b>	<b>1,025,374</b>	<b>0</b>		<b>23,086</b>	<b>-536,602</b>	<b>511,858</b>	<b>0</b>		<b>5,325</b>	<b>22,549</b>	<b>539,732</b>
<b>700 Transportation</b>											
702 AMC SAAM (Fund)	373	0	0.00%	0	-373	0	0	0.00%	0	0	0
703 JCS Exercises	76,495	0	-0.30%	-229	-52,744	23,522	0	-9.00%	-2,117	0	21,405
705 AMC Channel Cargo	20,034	0	2.00%	400	-12,233	8,201	0	1.80%	148	-650	7,699
708 MSC Chartered Cargo	325	0	-2.15%	-7	307	625	0	5.44%	34	-114	545
718 SDDC Liner Ocean Transportation	28,394	0	1.90%	539	-16,849	12,084	0	-1.80%	-218	-759	11,107
719 SDDC Cargo Operation (Port Handling)	2,565	0	38.83%	996	-2,823	738	0	0.81%	6	1	745
771 Commercial Transportation	98,957	0	1.70%	1,680	-23,372	77,265	0	1.80%	1,390	-2,503	76,152
<b>TOTAL 700 Transportation</b>	<b>227,143</b>	<b>0</b>		<b>3,379</b>	<b>-108,087</b>	<b>122,435</b>	<b>0</b>		<b>-757</b>	<b>-4,025</b>	<b>117,653</b>
<b>900 Other Purchases</b>											
901 Foreign National Indirect Hire (FNIH)	26,652	0	1.20%	319	-3,470	23,501	0	1.52%	358	-65	23,794
912 Rental Payments to GSA (SLUC)	22,606	0	1.70%	385	915	23,906	0	1.80%	431	-149	24,188
913 Purchased Utilities (Non-Fund)	221,565	0	1.70%	3,768	-205,851	19,482	0	1.80%	351	198,355	218,188
914 Purchased Communications (Non-Fund)	47,829	1,154	1.70%	813	-2,010	47,786	-1,591	1.80%	858	20,960	68,013
915 Rents (Non-GSA)	45,180	0	1.70%	769	-21,681	24,268	0	1.80%	437	-42	24,663
917 Postal Services (U.S.P.S)	42,331	0	1.70%	718	-38,960	4,089	0	1.81%	74	77	4,240
920 Supplies and Materials (Non-Fund)	371,956	0	1.70%	6,320	-175,717	202,559	0	1.80%	3,648	1,245	207,452
921 Printing and Reproduction	100,342	0	1.70%	1,706	-8,267	93,781	0	1.80%	1,687	73	95,541
922 Equipment Maintenance By Contract	500,186	0	1.70%	8,506	-41,042	467,650	0	1.80%	8,417	-1,462	474,605

DEPARTMENT OF THE NAVY  
 FY 2017 PRESIDENT'S BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 (Dollars in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
923 Facility Sustainment, Restoration, and Modernization by Contract	380,354	326	1.70%	6,468	53,137	440,285	-450	1.80%	7,925	-65,980	381,780
925 Equipment Purchases (Non-Fund)	285,025	96	1.70%	4,843	-35,493	254,471	-132	1.80%	4,581	-2,234	256,686
926 Other Overseas Purchases	2,428	0	1.73%	42	65	2,535	0	1.81%	46	0	2,581
930 Other Depot Maintenance (Non-Fund)	57,138	0	1.70%	971	-9,537	48,572	0	1.80%	874	2,779	52,225
932 Management and Professional Support Services	158,415	0	1.70%	2,697	-79,675	81,437	0	1.80%	1,466	-1,658	81,244
933 Studies, Analysis, and evaluations	35,819	0	1.71%	611	-11,864	24,566	0	1.80%	441	-1,368	23,639
934 Engineering and Technical Services	74,503	0	1.70%	1,266	-57,180	18,589	0	1.80%	334	1,656	20,579
937 Locally Purchased Fuel (Non-Fund)	4,217	0	-7.30%	-308	-3,419	490	0	-8.16%	-40	32	482
955 Medical Care	0	0	0.00%	0	0	0	0	0.00%	0	0	0
957 Land and Structures	105,272	0	1.70%	1,789	41,638	148,699	0	1.80%	2,677	-43,206	108,170
964 Subsistence and Support of Persons	28,026	0	1.70%	477	-1,882	26,621	0	1.80%	479	-533	26,567
984 Equipment Contracts	16,328	0	1.70%	277	-16,505	100	0	2.00%	2	1,036	1,138
986 Medical Care Contracts	325	0	3.69%	12	-337	0	0	0.00%	0	0	0
987 Other Intra-Government Purchases	630,119	119	1.70%	10,715	125,726	766,679	-164	1.80%	13,802	42,072	822,389
989 Other Services	649,285	2,343	1.70%	11,036	-512,747	149,917	-3,231	1.82%	2,732	68,309	217,727
991 Foreign Currency Variance	3,119	-3,119	0.00%	0	0	0	0	0.00%	0	0	0
<b>TOTAL 900 Other Purchases</b>	<b>3,809,020</b>	<b>919</b>		<b>64,200</b>	<b>-1,004,156</b>	<b>2,869,983</b>	<b>-5,568</b>		<b>51,580</b>	<b>219,897</b>	<b>3,135,891</b>
<b>TOTAL</b>	<b>7,467,360</b>	<b>1,398</b>		<b>121,004</b>	<b>-1,912,397</b>	<b>5,677,365</b>	<b>-6,228</b>		<b>73,851</b>	<b>209,271</b>	<b>5,954,258</b>

DEPARTMENT OF THE NAVY  
 FY 2017 PRESIDENT'S BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, MARINE CORPS  
 PERSONNEL SUMMARY

<b>Operation and Maintenance, Marine Corps</b>	FY 2015	FY 2016	FY 2017	FY 2016 - 2017
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<b>Personnel Summary ES:</b>				
Civilian ES (Total)	20,922	19,729	19,770	41
U.S. Direct Hire	16,092	16,115	16,157	42
Foreign National Direct Hire	29	35	35	0
Total Direct Hire	16,121	16,150	16,192	42
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	4,801	3,579	3,578	-1
Additional Military Technicians Assigned to USSOCOM	4,514	3,600	3,600	0
<b>Personnel Summary FTE:</b>				
Civilian FTE (Total)	21,385	19,720	19,764	44
U.S. Direct Hire	16,515	16,111	16,156	45
Foreign National Direct Hire	69	34	34	0
Total Direct Hire	16,584	16,145	16,190	45
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	4,801	3,575	3,574	-1
Additional Military Technicians Assigned to USSOCOM	4,576	3,596	3,596	0
<u>*Contractor FTEs (Total)</u>	12,173	10,464	8,154	-2,310
<b><u>Outyear Summary:</u></b>				
<b>Operation and Maintenance, Marine Corps</b>	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Personnel Summary:</b>				
Civilian FTE	20,057	20,178	20,223	20,290
(Reimbursable Civilians Included Above (Memo))	3,596	3,596	3,596	3,596
<u>*Contractor FTEs</u>	8,309	8,475	8,645	8,818



OPERATION AND MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES AND DECREASES  
(\$ IN THOUSANDS)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2016 President's Budget Request</b>	<b>4,980,277</b>	<b>0</b>	<b>731,190</b>	<b>517,315</b>	<b>6,228,782</b>
<b>Congressional Adjustment (Distributed)</b>					
Budget Documentation Disparity(1A1A)	-4,000	0	0	0	-4,000
OCO/GWOT operations - transfer to title IX(Multiple)	-420,000	0	0	0	-420,000
Price Growth Requested as Program Growth(BSS1)	-3,300	0	0	0	-3,300
Program Increase Behavioral Health Community Counseling(BSS1)	11,000	0	0	0	11,000
Program increase(BSM1)	21,342	0	0	0	21,342
Savings assumed from New Initiatives(3C2F)	0	0	-2,000	0	-2,000
Unjustified program growth(1A1A)	-15,000	0	0	0	-15,000
<b>Congressional Adjustment (Undistributed)</b>					
Anticipated Savings From Excess Inventory Purchases(1A3A)	-15,000	0	0	0	-15,000
Financial Education(BSS1)	250	0	0	0	250
Overestimation of Civilian FTE Targets and Streamlining Management(Multiple)	-16,566	0	-242	-24,692	-41,500
Recruiting Center Upgrade Requirements transfer(BSM1)	-18,500	0	0	0	-18,500
Working Capital Fund carryover Above Allowable Ceiling(1A3A)	-24,000	0	0	0	-24,000
<b>Congressional Adjustment (General Provision)</b>					
Foreign exchange rate savings - General Provision (Section 8128)(BSS1)	-26,138	0	0	0	-26,138
General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline Fuel Portion(Multiple)	-2	0	-222	0	-224
Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.(Multiple)	-25,825	0	0	0	-25,825
<b>Adjustments to meet Congressional Intent</b>					
Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)(Multiple)	11,478	0	0	0	11,478
<b>Title IX Overseas Contingency Operations Funding, FY 2016</b>					
OCO Request(Multiple)	868,835	0	37,862	45,837	952,534
OCO/GWOT operations - transfer to title IX(Multiple)	420,000	0	0	0	420,000
Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX(Multiple)	-11,478	0	0	0	-11,478
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-1,277,357</b>	<b>0</b>	<b>-37,862</b>	<b>-45,837</b>	<b>-1,361,056</b>
<b>FY 2016 Current Estimate</b>	<b>4,456,016</b>	<b>0</b>	<b>728,726</b>	<b>492,623</b>	<b>5,677,365</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2016</b>	<b>4,456,016</b>	<b>0</b>	<b>728,726</b>	<b>492,623</b>	<b>5,677,365</b>
<b>Price Change</b>	<b>52,212</b>	<b>0</b>	<b>10,589</b>	<b>4,822</b>	<b>67,623</b>
<b>Total Program Change 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Transfers In</b>					
Civilian Personnel(Multiple)	1,667	0	0	0	1,667
Transfer In(Multiple)	1,116	0	0	582	1,698

OPERATION AND MAINTENANCE, MARINE CORPS  
SUMMARY OF INCREASES AND DECREASES  
(\$ IN THOUSANDS)

<b>FY 2017 Transfers Out</b>					
Civilian Personnel(Multiple)	-153	0	-733	0	-886
Transfer Out(Multiple)	-6,821	0	0	-2,016	-8,837
<b>Program Growth in FY 2017</b>					
Civilian Personnel(Multiple)	8,574	0	4,346	1,937	14,857
IT Budget(Multiple)	47,856	0	3,471	586	51,913
Program Increase(Multiple)	775,567	0	23,887	27,256	826,710
<b>One-Time FY 2016 Costs (-)</b>					
Program Decrease(Multiple)	-33,223	0	0	0	-33,223
<b>Program Decreases in FY 2017</b>					
Civilian Personnel(Multiple)	-29,361	0	-3,347	-1,792	-33,601
IT Budget(Multiple)	-50,370	0	-3,433	0	-53,803
Program Decrease(Multiple)	-539,685	0	-7,525	-9,116	-556,326
<b>FY 2017 Budget Request</b>	<b>4,683,395</b>	<b>0</b>	<b>755,981</b>	<b>514,882</b>	<b>5,954,258</b>

Department of the Navy  
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Operation and Maintenance, Marine Corps  
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Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Operational Forces

**I. Description of Operations Financed:**

The Operating Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Air Combat Element (ACE) to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operating Forces sub-activity group funds training and routine operations, maintenance and repair of organic ground equipment, official travel, information technology repair and replacement, and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operating Forces sustain unique capabilities that provide incident detection and response to cyber attacks and provide special operations-capable forces to Commander US Special Operations Command (USSOCOM).

**II. Force Structure Summary:**

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

- A. Command Element (CE).** Encompasses the headquarters element for all composite MAGTFs and includes staff components to support intelligence, communication, administration, command and control, resource management, acquisition, operations planning, and execution functions. The CE provides mission specific guidance and resources to the three combat elements—Ground, Logistics, and Air—and coordinates with the combatant commander or joint task force commander for roles and mission guidance when deployed.
- B. Ground Combat Element (GCE).** Provides task organized combat forces to the MAGTF from an infantry battalion and supporting units to an infantry division, commensurate with the mission requirement. The GCE is the largest element of the MAGTF and provides capabilities to support infantry, artillery, reconnaissance, heavy and light armor, amphibious assault, engineering, and other supporting functions. The spectrum of training inherent in the GCE allows it to quickly respond to multiple missions by escalating force levels from non-kinetic relief and rescue operations to security operations or by conducting cooperative training operations with host nations or full-scale combat operations.
- C. Air Combat Element (ACE).** Provides fixed and rotary wing aircraft organic to the MAGTF in support of the six functions of aviation: assault support, anti-aircraft warfare, offensive air support, electronic warfare, aircraft and missile control, and aerial reconnaissance. Funding supports general administrative costs to Marine Corps aviation units and personnel not engaged in direct aircraft maintenance and repair. Included in this area is support necessary for command and control of aviation operations and related activities residing at the squadron, group, and wing headquarters.
- D. Logistics Combat Element (LCE).** Provides scalable, task organized logistics support elements to fulfill logistics functions to the MAGTF that are not organic to the CE, GCE, and ACE. Functions include communications, combat engineering, motor transportation, medical and dental, supply and finance, maintenance, air delivery, and landing support.
- E. Other Combat Support (OCS).** Provides additional mission support via capabilities such as Cyberspace Defense, Chemical, Biological, Radiological, and Nuclear (CBRN) response operations, Security Forces Regiment, and Marine Special Operations Command (MARSOC) support to USSOCOM. Also supports combatant commander's joint/coalition exercises, bilateral training, and security assistance through exercises such as Black Sea Rotational Force, Southern Partnership Station, and African Partnership Station.

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

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016				FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent	Current Estimate	
1. Operational Forces	1,450,628	931,079	-248,821	-26.72	682,258 /1	674,613

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>931,079</b>	<b>682,258</b>
Congressional Adjustments (Distributed)	-229,000	0
Congressional Adjustments (Undistributed)	-8,656	0
Congressional Adjustments (General Provisions)	-20,094	0
Adjustments to Meet Congressional Intent	8,929	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>682,258</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	554,204	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-554,204	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>673,329</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-647
Functional Transfers	0	-4,482
Program Changes	0	-2,516
<b>Current Estimate</b>	<b>682,258</b>	<b>674,613</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>931,079</b>
<b>1) Congressional Adjustments</b>		<b>-248,821</b>
a) Distributed Adjustments		-229,000
i) Budget Documentation Disparity	-4,000	
ii) Unjustified program growth	-15,000	
iii) OCO/GWOT operations - transfer to title IX	-210,000	
b) Undistributed Adjustments		-8,656
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-8,656	
c) General Provisions		-20,094
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-20,094	
d) Adjustments to meet Congressional Intent		8,929
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	8,929	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>554,204</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		554,204
i) OCO Request	353,133	
ii) OCO/GWOT operations - transfer to title IX	210,000	
iii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-8,929	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-554,204</b>
<b>FY 2016 Current Estimate</b>		<b>682,258</b>
<b>Price Change</b>		<b>-647</b>
<b>4) Transfers</b>		<b>-4,482</b>
a) Transfers In		1,531
i) Civilian Personnel. Transfer of FTEs and associated funding from Administration (4A4G) to support realignment of operational functions within Headquarters Marine Corps and Marine Forces Cyber Command. (Baseline \$133,429; +12 FTEs)	1,438	
ii) Civilian Personnel. Transfer of FTE and associated funding from Base Operating Support (BSS1) for Camp Mujuk to Marine Forces Korea to support the Aviation Ordnance Detachment. (Baseline \$133,429; +1 FTE)	93	
b) Transfers Out		-6,013
i) Civilian Personnel. Transfer of FTEs and associated funding to Administration (4A4G) to support Reserve pay functions. (Baseline \$133,429); -3 FTEs)	-227	
ii) Safety. Transfer to Base Operating Support (BSS1) to consolidate all safety funding into one line item. This reduction is associated with the information technology (IT) budget. (Baseline \$785)	-786	
iii) Marine Forces Cyber. Transfer to Research Development Testing and Evaluation, Navy for tool development and applied research contracted services. (Baseline \$80,776)	-5,000	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**5) Program Increases**

a) Program Growth in FY 2017

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>304,904</b>
		304,904
i) Restoral of Transfer to Title IX. Funds reflect program growth of \$201,151 as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016. (Baseline \$682,258)	201,151	
ii) Operating Forces. Increase supports unit level training and Theater Security Cooperation (TSC) and Joint/Bilateral/Multilateral exercises to maintain readiness in support of theater plans and COCOM objectives. Specifically, funds enable participation in joint and bilateral exercises and associated support costs including operational and jump operations training, medical training, erosion mitigation for expeditionary airfields and specialized insertion and C2 capabilities. (Baseline \$682,258)	39,455	
iii) Equipment Maintenance. Increase supports Intermediate and Organizational Maintenance and Secondary Repairables for the replenishment, repair and replacement of equipment directly supporting the operating forces. Most significant cost drivers are HMMWVs, Tanks, LAV/AAVs and MTRVs as well as SECREP support for M1A1 engines, AAV engines, transmissions and thermal elbows, and LAV engines. The funds support maintenance prior to, as well as significant maintenance post exercise/training due to heavy, concentrated usage during the event. These funds will improve and sustain the MAGTFs equipment readiness and combat power. (Baseline \$114,697)	25,207	
iv) Operating Forces. Increase supports overseas port access, facility usage and logistics support for training, exercises and maintenance. (Baseline \$682,258)	16,250	
v) Tactical Bandwidth. Increase reflects additional tactical bandwidth satellite connectivity for deployed Marine Corps communications systems. The Marine Corps uses these communications systems in the continental United States, Marine Forces Pacific, Indian Ocean, and Marine Forces Europe/Africa areas of operation. The additional transmission capacity provides operational flexibility and a means to ensure worldwide access to Marine Corps, Joint, and combined information networks. (Baseline \$6,530)	14,722	
vi) Civilian Personnel. Increase of 43 FTEs and associated funding reflects the re-phasing of previously mandated cyberspace services and capabilities. (Baseline \$133,429; +43 FTEs)	6,625	
vii) Civilian Personnel. Increase of civilian workforce at Marine Corps Information Operations Center due to an increased enterprise demand for Information Operations. Specifically, funding will provide for mobile training teams and I/O support during exercises as well as I/O subject matter experts to coordinate Marine Corps, Joint, Interagency, and Coalition I/O capabilities in support of the MAGTF. (Baseline \$133,429; +12 FTEs)	1,494	

**6) Program Decreases**

a) Program Decreases in FY 2017

i) Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Other Combat Support (-\$627), Marine Forces Cyber (+\$799), Defense Readiness Reporting System (-\$181), Staff Operations and Support (-\$500), and Marine Corps Studies and Analysis (+\$244) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$682,258)	-265	
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**-307,420**

-307,420

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) 12304b Mobilization. Decrease reflects a reduction in travel and per diem associated with mobilization in support of the Marine Corps' Future Force Posture Plan. Workyears decrease from 306 in FY 2016 to 270 in FY 2017 under USC Title 10 12304b authority, which authorizes the involuntary mobilization of reserve Marines to fill active component requirements. (Baseline \$4,034)	-342	
iii) High Speed Vessel. Decrease reflects a reduction in the WestPac Express operating costs, providing intra-theater transportation of troops, military vehicles, and equipment throughout the operating forces. (Baseline \$26,190)	-357	
iv) Civilian Personnel. In compliance with the Department of Defense initiative to reduce management headquarters activities. (Baseline \$133,429; -7 FTEs)	-899	
v) Family of Incident Response Systems. Decrease reflects the reduction of preventative maintenance for Incident Assessment and Consequence Management (ACM) sets and Explosive Ordnance Disposal Chemical Biological Radiological Nuclear and Explosive (EOD CBRNE) kits. (Baseline \$7,759)	-902	
vi) Individual Warfighting Equipment. Decrease defers the purchase of new equipment such as night vision goggle-compatible lights, handheld flashlights, enhanced bed netting systems, spare barrel bags, tripod slings, and three-point slings. (Baseline \$1,042)	-1,043	
vii) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$133,429)	-1,085	
viii) Field Medical Equipment. Decrease supports the reduced cyclical requirement for the modernization and replenishment of medical supplies and equipment such as Authorized Medical Allowance Lists (AMAL), Authorized Dental Allowance Lists (ADAL), and individual warfighter medical kits. (Baseline \$10,394)	-2,527	
ix) Bipartisan Budget Act of 2015 Compliance. Decrease in service-common travel, consumables, services, and contracts associated with mission support via the Marine Division, Marine Aircraft Wing, Marine Logistics Group, and Marine Expeditionary Unit Capability programs required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline \$682,258)	-300,000	
<b>FY 2017 Budget Request</b>		<b>674,613</b>

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

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

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

**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 have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

**Total Operating Forces Funding.** The Operating Forces have 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 operating forces and therefore is not a direct corollary to deployable days.

**% Part 1 / Part 2.** The percentage breakdown displays the relationship between direct funds and indirect funds associated with the operating forces.

**Reported 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 Goal.** The performance goal was established by Headquarters, Marine Corps considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness and to support training exercises and contingency operations.



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**DEPLOYABLE DAYS**

**Active Forces: (1A1A)**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Total 1A1A Operating Forces Funds (\$M)*</b>	\$724.5	\$682.3	\$674.6
<b>Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)</b>	<b>\$511.7</b>	<b>\$491.3</b>	<b>\$473.2</b>
<b>Part 2: Indirect funding (\$M)</b>	\$212.8	\$191.0	\$201.4
<b>Part 1% / Part 2%</b>	<b>71%/29%</b>	<b>72%/28%</b>	<b>70%/30%</b>
<b>Reported Deployable Days</b>	85,439	85,118	86,412
<b>Cost Per Deployable Day (\$K)</b>	<b>\$8.48</b>	<b>\$8.02</b>	<b>\$7.81</b>
<b>Total Possible Deployable Days</b>	97,090	96,725	98,195
<b>Percentage Goal</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>

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

**Explanation of Performance Variances:**

**FY 2015 to FY 2016:** The FY 2015 and FY 2016 funding levels include all adjustments since the applicable year's enacted amount.

**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. Cost per day metric amended to reflect both direct and indirect costs.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>129,115</u></b>	<b><u>126,300</u></b>	<b><u>124,355</u></b>	<b><u>-1,945</u></b>
Officer	12,787	12,675	12,653	-22
Enlisted	116,328	113,625	111,702	-1,923
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>33,865</u></b>	<b><u>33,597</u></b>	<b><u>33,238</u></b>	<b><u>-359</u></b>
Officer	3,015	3,013	3,017	4
Enlisted	30,850	30,584	30,221	-363
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>3,431</u></b>	<b><u>3,386</u></b>	<b><u>3,406</u></b>	<b><u>20</u></b>
Officer	165	163	165	2
Enlisted	3,266	3,223	3,241	18
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>129,503</u></b>	<b><u>127,708</u></b>	<b><u>125,328</u></b>	<b><u>-2,380</u></b>
Officer	12,366	12,731	12,664	-67
Enlisted	117,137	114,977	112,664	-2,313
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>33,918</u></b>	<b><u>33,731</u></b>	<b><u>33,418</u></b>	<b><u>-313</u></b>
Officer	3,002	3,014	3,015	1
Enlisted	30,916	30,717	30,403	-314
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>3,536</u></b>	<b><u>3,409</u></b>	<b><u>3,396</u></b>	<b><u>-13</u></b>
Officer	164	164	164	0
Enlisted	3,372	3,245	3,232	-13
<b><u>Civilian FTEs (Total)</u></b>	<b><u>1,016</u></b>	<b><u>1,055</u></b>	<b><u>1,113</u></b>	<b><u>58</u></b>
Direct Hire, U.S.	1,014	1,053	1,111	58
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,014	1,053	1,111	58
Indirect Hire, Foreign National	2	2	2	0
Average FTE Cost	123	127	129	2
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>1,569</u></b>	<b><u>381</u></b>	<b><u>377</u></b>	<b><u>-4</u></b>

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	122,448	0	1,470	7,249	131,167	0	1,993	7,413	140,573
103 Wage Board	2,233	0	26	-101	2,158	0	33	26	2,217
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
121 PCS Benefits	7	0	0	-7	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	114,292	0	1,924	-89,846	26,370	0	475	0	26,845
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	52,833	0	-3,856	-19,354	29,623	0	-2,429	-23,481	3,713
411 Army Managed Supplies and Materials	24,320	0	620	-6,824	18,116	0	-839	0	17,277
412 Navy Managed Supplies and Materials	189	0	9	-198	0	0	0	0	0
413 Marine Corps Supply	90,760	0	4,729	-69,774	25,715	0	-946	889	25,658
414 Air Force Consolidated Sustainment AG	997	0	-17	-33	947	0	9	0	956
416 GSA Managed Supplies and Materials	1,528	0	26	668	2,222	0	40	-1	2,261
417 Local Purchase Managed Supplies and Materials	62,765	0	1,066	-49,137	14,694	0	264	-510	14,448
421 DLA Material Supply Chain (Clothing and Textiles)	11,580	0	-69	6,099	17,610	0	247	-365	17,492
422 DLA Material Supply Chain (Medical)	16,632	0	67	-5,244	11,455	0	-46	-467	10,942
424 DLA Material Supply Chain (Weapon Systems)	29,973	0	389	2,499	32,861	0	-1,972	0	30,889
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	4,000	0	0	-67	3,933	0	-10	81	4,004
503 Navy Fund Equipment	17,785	0	183	-626	17,342	0	-439	-1,944	14,959
506 DLA Material Supply Chain (Construction and Equipment)	3,223	0	32	-844	2,411	0	-2	0	2,409
507 GSA Managed Equipment	3,714	0	63	-1,597	2,180	0	39	0	2,219
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	135	0	11	-146	0	0	0	0	0
610 Naval Air Warfare Center	391	0	5	-396	0	0	0	0	0
611 Naval Surface Warfare Center	2,553	0	38	-1,741	850	0	27	-11	866
624 Navy Transportation (Joint High Speed Vessels)	21,915	0	0	4,275	26,190	0	0	-357	25,833
633 DLA Document Services	1,537	0	-33	146	1,650	0	24	0	1,674
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	79	0	1	-80	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	1,790	0	-150	-796	844	0	-53	0	791
640 Marine Corps Depot Maintenance	8,788	0	202	-3,003	5,987	0	242	-108	6,121
647 DISA Enterprise Computing Centers	1,047	0	-106	407	1,349	0	-135	-788	426
671 DISN Subscription Services (DSS)	13,168	0	-1,223	-11,945	0	0	0	0	0
679 Cost Reimbursable Purchases	28,605	0	485	-28,788	302	0	5	0	307
<b>700 Transportation</b>									

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Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
702 AMC SAAM (Fund)	373	0	0	-373	0	0	0	0	0
703 JCS Exercises	76,495	0	-229	-52,744	23,522	0	-2,117	0	21,405
705 AMC Channel Cargo	8	0	0	-8	0	0	0	0	0
718 SDDC Liner Ocean Transportation	3,229	0	62	-574	2,717	0	-49	0	2,668
719 SDDC Cargo Operation (Port Handling)	203	0	79	-282	0	0	0	0	0
771 Commercial Transportation	29,801	0	506	6,269	36,576	0	658	-46	37,188
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	107	0	1	-4	104	0	2	0	106
912 Rental Payments to GSA (SLUC)	2,520	0	43	-90	2,473	0	45	0	2,518
913 Purchased Utilities (Non-Fund)	611	0	10	-24	597	0	11	-1	607
914 Purchased Communications (Non-Fund)	3,047	0	52	6,735	9,834	0	177	14,279	24,290
915 Rents (Non-GSA)	33,395	0	568	-22,305	11,658	0	210	0	11,868
917 Postal Services (U.S.P.S)	36,883	0	626	-37,136	373	0	7	0	380
920 Supplies and Materials (Non-Fund)	206,333	0	3,505	-156,937	52,901	0	952	-706	53,147
921 Printing and Reproduction	3,609	0	61	-2,094	1,576	0	28	-4	1,600
922 Equipment Maintenance By Contract	52,173	0	888	-45,759	7,302	0	131	-313	7,120
923 Facility Sustainment, Restoration, and Modernization by Contract	2,157	0	36	-1,920	273	0	5	-18	260
925 Equipment Purchases (Non-Fund)	117,571	0	1,999	-29,173	90,397	0	1,627	0	92,024
926 Other Overseas Purchases	2,428	0	42	65	2,535	0	46	0	2,581
930 Other Depot Maintenance (Non-Fund)	28,428	0	484	-3,474	25,438	0	458	0	25,896
932 Management and Professional Support Services	25,169	0	429	-14,874	10,724	0	193	0	10,917
933 Studies, Analysis, and evaluations	10,318	0	174	-6,771	3,721	0	67	-59	3,729
934 Engineering and Technical Services	13,757	0	235	-11,745	2,247	0	40	-50	2,237
937 Locally Purchased Fuel (Non-Fund)	4,217	0	-308	-3,419	490	0	-40	32	482
957 Land and Structures	4,908	0	83	-4,991	0	0	0	0	0
964 Subsistence and Support of Persons	1,482	0	25	-1,507	0	0	0	0	0
984 Equipment Contracts	5,544	0	94	-5,638	0	0	0	0	0
986 Medical Care Contracts	325	0	12	-337	0	0	0	0	0
987 Other Intra-Government Purchases	29,895	0	509	-18,900	11,504	0	207	-349	11,362
989 Other Services	116,254	0	1,973	-108,907	9,320	0	168	-140	9,348
<b>TOTAL 1A1A Operational Forces</b>	<b>1,450,627</b>	<b>0</b>	<b>17,851</b>	<b>-786,221</b>	<b>682,258</b>	<b>0</b>	<b>-647</b>	<b>-6,998</b>	<b>674,613</b>

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**I. Description of Operations Financed:**

The Field Logistics sub-activity group provides resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

**II. Force Structure Summary:**

**Battlespace Awareness:** The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making.

**Command and Control:** The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

**Force Application:** The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

**Force Support:** The ability to establish, develop, maintain and manage a mission ready Total Force.

**Logistics:** The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach and provide the joint force commander the freedom of action necessary to meet mission objectives.

**Net-Centric:** The ability to provide a framework for full human and technical connectivity and interoperability that allows all DoD users and mission partners to share the information they need, when they need it, in a form they can understand and act on with confidence, and protects information from those who should not have it.

**Protection:** The ability to prevent/mitigate adverse effects of attacks on personnel (combatant/non-combatant) and physical assets of the United States, allies and friends.

**Civilian Personnel:** Civilian personnel provide program, contract, information technology, engineering, financial, supply, logistics services and management to the portfolios of field logistics programs.

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

	FY 2015 Actuals	FY 2016				FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Field Logistics	1,188,616	931,757	0	0.00	931,757 /1	947,424

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>931,757</b>	<b>931,757</b>
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
<b>Subtotal Appropriation Amount</b>	<b>931,757</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	259,676	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-259,676	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>931,757</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	14,976
Functional Transfers	0	0
Program Changes	0	691
<b>Current Estimate</b>	<b>931,757</b>	<b>947,424</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>931,757</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>			<b>259,676</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			259,676
i) OCO Request		259,676	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-259,676</b>
<b>FY 2016 Current Estimate</b>			<b>931,757</b>
<b>Price Change</b>			<b>14,976</b>
<b>3) Program Increases</b>			<b>68,060</b>
a) Program Growth in FY 2017			68,060
i) Force Support - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Common Aviation Command and Control Systems (\$1,080), Information Management (\$434), SMART Card Technology (\$9), and Technology Services Organization (\$20,264) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$412,625)		21,787	
ii) Command and Control - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Combat Operations Center (\$9,921), Composite Tracking Network (\$2,480), MAGTF Command and Control Systems (\$961), and Tactical Combat Operations System (\$1,360) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$92,146)		14,730	
iii) Battlespace Awareness. Increase supports Intelligence Equipment Readiness (IER) in providing support to Operating Forces training, exercise, and deployment requirements. Funds support Marine Corps Forces Special Operations Command (MARSOC) requirements for dedicated intelligence systems and training, as well as Marine Expeditionary Unit (MEU) pre-deployment training events. Battlespace Awareness capability increases further support sustainment of contracted requirements to address operations and maintenance of the Small Unit Remote Scouting to fulfill the Approved Acquisition Objective (AAO) requirement and meet the program's approved Service Cost Position. Increase also provides information assurance sustainment and equipment configuration management support for the Ground Based Operational Surveillance program. Increase provides specialized Field Service Representative support to maintain and sustain fielded Universal Serial Bus Embedded National Tactical Receivers. Increase provides maintenance for out-of-warranty items and fielded technical equipment for the Tactical SIGINT Collection System program. (Baseline \$60,933)		7,905	
iv) Net-Centric - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Defense Casualty Information Processing Systems (\$12), Joint Force Requirements Generator (\$656), Manpower Operations Systems (\$2,035), Manpower Planning Systems (\$10), Marine Corps Common Hardware (\$52), Tactical Voice Switching System (\$206), USMC Software Enterprise License Management System (\$3,911) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$184,979)		6,882	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Force Support. Increase sustains, maintains, and facilitates operator training timed with the initial delivery of Joint Light Tactical Vehicle (JLTV) assets. Theater Battle Management Core System funding increases provide three information assurance (IA) releases required to maintain IA accreditation to continue system operability and permits the continuation of Command and Control Air Operations Suite (C2AOS) software development, integration, and hardware and software upgrades. (Baseline \$412,625)	5,455	
vi) Logistics. Funding reflects an increase to the Family of Internally Transportable Vehicles (ITV), providing ITV Improvement Initiative kits to support engineering change proposals for all 411 vehicles and funds the last year of Contracted Logistics Support (CLS) as the Marine Corps transitions to organic support. Increase also addresses diminishing manufacturing sources of supply issues related to aging vehicles and funds the revision and maintenance of technical manuals. Increase for Networking on the Move (NOTM) supports logistical capabilities with increased Field Service Representatives (FSRs) to support an additional 84 fielded systems. (Baseline \$144,588)	4,844	
vii) Battlespace Awareness - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Communication Emitter Sensing and Attacking System (\$30), Counterintel and Human Intel Equip (CIHEP) (\$494), and Technical Control and Analysis (TCAC) (\$2,871) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$60,933)	3,395	
viii) Net-Centric. Increase support costs for systems processing, storage, Continuity of Operations Plans (COOP) costs and support for Program Budget and Execution (PBE) systems. (Baseline \$184,979)	2,270	
ix) Logistics - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Enterprise Logistics Support Systems (\$735) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$144,588)	735	
x) Force Application - Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Public Affairs Systems (\$57) is contained in the FY17 IT President's Budget Request exhibit. (Baseline \$25,174)	57	
<b>4) Program Decreases</b>		<b>-67,369</b>
a) Program Decreases in FY 2017		-67,369
i) Force Application - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Modeled Meteorological Information Manager (\$-6) is contained in the FY17 IT President's Budget Request exhibit. (Baseline \$25,174)	-6	
ii) Protection. Decrease reflects a reduction in the Consolidated Emergency Response System (CERS) lifecycle sustainment, administrative activities, training and certification of emergency dispatchers, and contract for facilities and technical support of the Systems Integration Lab, Geographic Information Systems (GIS) and personnel, and CERS systems (including work stations and peripherals). (Baseline \$6,715)	-179	
iii) Command and Control. Decrease reflects a reduction in Joint Precision Air Drop System (JPADS) logistics support for fielded systems. (Baseline \$92,146)	-426	



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iv) Battlespace Awareness. Decrease reflects a reduction to Sensitive Compartmented Information Communications (SCI COMMS) that resulted from satellite technology improvements, enabling the disposal of the Trojan Spirit and the production of the High Bandwidth Special Intelligence - Palletized Terminal, which achieves Full Operational Capability in the second quarter of FY17. The new satellite dish provides the capability to pass collected data in real time, resulting in actionable intelligence products previously unavailable. (Baseline \$60,933)	-1,422	
v) Protection - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for the Consolidated Emergency Response System (-\$1453) is contained in the FY17 IT President's Budget Request exhibit. (Baseline \$6,715)	-1,453	
vi) Battlespace Awareness - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Distributed Common Ground/Surface System (DCGS-MC) (\$-1,178), Intelligence Analysis System, Mod Kit (\$-688), MAGTF Secondary Imagery Dissemination System (\$-35), and Tactical Remote Sensor System (TRSS) (\$-122) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$60,933)	-2,023	
vii) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY17. (Baseline \$292,501)	-2,233	
viii) Civilian Personnel. Decrease of 21 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$292,501; -21 FTE)	-2,260	
ix) Logistics - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Cybersecurity Engineering Analysis (CEA) (-\$109), Joint Battle Command - Platform (JBC-P) (-\$2,168), and MAGTF Tactical Warfare Simulation (-\$5) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$144,588)	-2,282	
x) Net-Centric. Decrease in Joint Enhanced Core Communication System (JECCS) eliminates contract support attributed to disposal completion in FY16. Reductions in Tactical Communication Modernization (TCM) reflect reduced contracted Maintenance Instruction and Technical Instruction efforts scheduled to be completed in FY16, stabilizing program requirements. Decreases in USMC Counter Radio Electronic Warfare (CREW) Systems reflect reductions in contracted logistics support providing storage, repair and sustainment requirements for CREW systems. (Baseline \$184,979)	-3,561	
xi) Logistics. Decrease reflects a reduction to Amphibious Combat Vehicle (ACV) program support requirements as a result of a restructured ACV Phase 1 Increment 1 (ACV 1.1) plan and associated contract support for the program office. Decrease in Joint Battle Command - Platform (JBC-P) reduces logistics support for fielded systems. (Baseline \$144,588)	-3,957	
xii) Command and Control - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for AFATDS (-\$101), Marine Air Command and Control Systems (-\$1,781), Remote Video Viewing Terminal (-\$300), and Target Hand-off System (THS) (-\$3,926) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$92,146)	-6,108	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- |   |         |  |
|---|---------|--|
| <p>xiii) Net-Centric - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Base Telecommunications Infrastructure (-\$253), Data Distribution System - Modular (-\$465), Defense Message System (-\$10), MAGTF Logistics Support Systems (-\$1,045), Marine Corps Enterprise IT Services (-\$2,986), Marine Corps Recruiting Information Support System (-\$69), Marine Corps Training Information Management System (-\$2,164), Network Planning Management (-\$10), Paperless Office Acquisition (-\$46), Theater Med Info Program - Maritime Component (-\$58), and Total Force Structure Management System (-\$96) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$184,979)</p>   | -7,202  |  |
| <p>xiv) Force Support. Decrease in Technology Services Organization reflects reductions in contract labor associated with a recompetition action and cost saving initiatives associated with DISA mainframe hosting costs. Decrease in the Medium Tactical Vehicle Replacement (MTVR) reflects a reduction to survivability and safety upgrades, to include reduced installation of armor door upgrade kits, front axle upgrade kits, Emergency Egress Windshield kits, Marine Corps Transparent Armor Gun Shield (MCTAGS) kits, and Automatic Fire Extinguishing System kits. Decrease in Force Support reflects reductions in staff operational and program support for facilities maintenance, security, safety, IT Support, training, travel/supplies, and Marine Corps System Command's acquisition mission support required for oversight of critical Milestone Decision Reviews. Decrease in Ammunition Life Cycle Management is attributed to reduced engineering and technical support. (Baseline \$412,625)</p> | -10,507 |  |
| <p>xv) Force Support - Information Technology Services. Decrease reduces non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Ammunition Life Cycle Management (-\$40), Global Combat Support System - Marines (GCSS-MC) (-\$4,542), Calibration Support Systems (-\$3), Marine Corps Total Force System (-\$19,097), and Information Assurance (-\$68) are contained in the FY17 IT President's Budget Request exhibit. (Baseline \$412,625)</p>   | -23,750 |  |

**FY 2017 Budget Request**

**947,424**

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

<b><u>Categories</u></b>	<b><u>FY2015</u></b>	<b><u>% Change</u></b>	<b><u>FY2016</u></b>	<b><u>% Change</u></b>	<b><u>FY2017</u></b>
Battlespace Awareness	59,360	3%	60,933	15%	69,884
Command and Control	81,610	13%	92,146	11%	102,310
Force Application	24,577	2%	25,174	-2%	24,714
Force Support	190,959	21%	230,216	-1%	227,482
Logistics	83,736	-8%	77,105	1%	77,738
Net-Centric	106,594	38%	146,967	10%	147,638
Protection	6,432	4%	6,715	-23%	5,203
Civilian Personnel	300,899	-3%	292,501	0%	292,455
<b>Total Program</b>	<b>\$854,167</b>	<b>9%</b>	<b>\$931,757</b>	<b>2%</b>	<b>\$ 947,424</b>

**Note: Data excludes contingency funds to ensure logical comparisons between fiscal years. Force Support, Logistics, and Net-Centric categories include civilian personnel, which has been isolated for this report.**

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**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,751</u>	<u>995</u>	<u>985</u>	<u>-10</u>
Officer	594	381	379	-2
Enlisted	1,157	614	606	-8
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>68</u>	<u>66</u>	<u>63</u>	<u>-3</u>
Officer	48	48	47	-1
Enlisted	20	18	16	-2
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,455</u>	<u>1,374</u>	<u>990</u>	<u>-384</u>
Officer	531	488	380	-108
Enlisted	924	886	610	-276
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>70</u>	<u>67</u>	<u>65</u>	<u>-2</u>
Officer	49	48	48	0
Enlisted	21	19	17	-2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>2,360</u>	<u>2,252</u>	<u>2,231</u>	<u>-21</u>
Direct Hire, U.S.	2,360	2,252	2,231	-21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,360	2,252	2,231	-21
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	128	132	131	-1
<b><u>Contractor FTEs (Total) *</u></b>	2,890	1,756	1,793	37

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	294,253	0	3,531	-14,796	282,988	0	4,301	-4,453	282,836
103 Wage Board	8,883	0	107	523	9,513	0	146	-40	9,619
107 Voluntary Separation Incentive Pay	677	0	0	-677	0	0	0	0	0
121 PCS Benefits	173	0	0	-173	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	11,329	0	192	-1,073	10,448	0	188	-318	10,318
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	92	92	0	0	-92	0
411 Army Managed Supplies and Materials	1,788	0	46	192	2,026	0	-94	16	1,948
413 Marine Corps Supply	19,660	0	1,025	-8,788	11,897	0	-438	778	12,237
416 GSA Managed Supplies and Materials	8,140	0	138	-1,244	7,034	0	127	74	7,235
417 Local Purchase Managed Supplies and Materials	1,947	0	34	-799	1,182	0	21	12	1,215
424 DLA Material Supply Chain (Weapon Systems)	6,139	0	80	726	6,945	0	-417	-132	6,396
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	5,489	0	0	764	6,253	0	-16	195	6,432
503 Navy Fund Equipment	3,913	0	40	241	4,194	0	-106	-317	3,771
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	19,586	0	1,552	964	22,102	0	-25	-3,327	18,750
610 Naval Air Warfare Center	11,741	0	143	1,388	13,272	0	425	157	13,854
611 Naval Surface Warfare Center	43,520	0	644	9,658	53,822	0	1,733	-3,934	51,621
640 Marine Corps Depot Maintenance	31,680	0	728	3,344	35,752	0	1,444	423	37,619
647 DISA Enterprise Computing Centers	5,656	0	-567	595	5,684	0	-568	2,732	7,848
671 DISN Subscription Services (DSS)	1,209	0	-112	-1,097	0	0	0	0	0
679 Cost Reimbursable Purchases	16,679	0	283	-15,590	1,372	0	25	689	2,086
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,891	0	32	226	2,149	0	39	3	2,191
913 Purchased Utilities (Non-Fund)	1,979	0	34	-2,013	0	0	0	0	0
914 Purchased Communications (Non-Fund)	23,896	0	406	-2,915	21,387	0	385	31	21,803
915 Rents (Non-GSA)	5,617	0	96	667	6,380	0	115	8	6,503
917 Postal Services (U.S.P.S)	57	0	1	7	65	0	1	0	66
920 Supplies and Materials (Non-Fund)	37,267	0	633	-13,699	24,201	0	436	34	24,671
921 Printing and Reproduction	1,131	0	19	90	1,240	0	22	2	1,264
922 Equipment Maintenance By Contract	178,756	0	3,039	41,762	223,557	0	4,024	2,018	229,599
923 Facility Sustainment, Restoration, and Modernization by	8,752	0	149	207	9,108	0	164	-7,509	1,763

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Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
Contract									
925 Equipment Purchases (Non-Fund)	43,694	0	741	1,297	45,732	0	823	66	46,621
930 Other Depot Maintenance (Non-Fund)	19,373	0	329	-858	18,844	0	339	28	19,211
932 Management and Professional Support Services	52,784	0	899	-45,888	7,795	0	142	-1,922	6,015
933 Studies, Analysis, and evaluations	7,517	0	128	-240	7,405	0	133	11	7,549
934 Engineering and Technical Services	41,876	0	711	-26,985	15,602	0	281	1,702	17,585
984 Equipment Contracts	10,714	0	182	-10,896	0	0	0	0	0
987 Other Intra-Government Purchases	99,316	0	1,688	-34,777	66,227	0	1,192	1,705	69,124
989 Other Services	161,534	0	2,748	-156,793	7,489	0	134	12,051	19,674
TOTAL 1A2A Field Logistics	1,188,616	0	19,699	-276,558	931,757	0	14,976	691	947,424

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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, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. 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 accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

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 Detail by Subactivity Group: Depot Maintenance

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

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	658,348	227,583	-39,000	-17.14	188,583	206,783
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>227,583</b>		<b>188,583</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-39,000		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>188,583</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				240,000		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-240,000		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>188,583</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		4,646
Functional Transfers				0		0
Program Changes				0		13,554
<b>Current Estimate</b>				<b>188,583</b>		<b>206,783</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>227,583</b>
<b>1) Congressional Adjustments</b>		<b>-39,000</b>
a) Undistributed Adjustments		-39,000
i) Anticipated Savings From Excess Inventory Purchases	-15,000	
ii) Working Capital Fund carryover Above Allowable Ceiling	-24,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>240,000</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		240,000
i) OCO Request	240,000	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-240,000</b>
<b>FY 2016 Current Estimate</b>		<b>188,583</b>
<b>Price Change</b>		<b>4,646</b>
<b>4) Program Increases</b>		<b>70,046</b>
a) Program Growth in FY 2017		70,046
i) Electronics and Communications Systems. Increase provides for additional maintenance and overhaul of higher unit cost equipment sets including command and control systems, communication subsystems, various versions of radars, radios, and test systems. (Baseline \$25,874; +49 Units)	20,897	
ii) Combat Vehicles. Increase provides for maintenance and overhaul of equipment sets including the Amphibious Assault Vehicle (AAV) Recovery, multiple variants of the Armored Vehicle Launch Bridge (AVLB), Grenade Launcher, Heavy Recovery Vehicle, and multiple variants of the Light Armored Vehicle (LAV). (Baseline \$124,066; +44 Units)	15,791	
iii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets including the Lightweight Towed Howitzer, portable Explosive Ordnance Device (EOD) robot, snipers, and multiple variants of machine guns and rifles. Planned increases in this category provide resources for units with higher average costs when compared to items decreasing in the same category. (Baseline \$17,097; +6,446 Units)	11,964	
iv) Construction Equipment. Increase provides for maintenance and overhaul of equipment sets including the All-Terrain Crane, Assault Breacher Vehicle (ABV), compressors, mine detecting set, diver propulsion gear, dry chemical fire extinguishers, launcher kits, loaders, water purification systems, self-propelled rollers, pump systems, guided trailers, various test sets, and various shop equipment. Program amount also reflects a reduction in maintenance costs for equipment sets such as the multi-purpose bucket, water tank distributor, Combat Excavator, generators, PACBOT, test systems, and reinforcement sets. (Baseline \$11,724; +241 Units)	10,394	
v) Automotive Equipment. Increase provides for maintenance and overhaul of equipment sets including the utility variant of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Medium Tactical Vehicle Replacement (MTVR), utility trucks, and trailers. (Baseline \$2,245; +62 Units)	8,379	
vi) Missiles. Increase provides for maintenance and overhaul of equipment sets including the Night Vision Equipment Set, Guided Missile Battery, and the Tubular Guided Missile Launcher. (Baseline \$7,577; +71 Units)	2,621	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**5) Program Decreases**

a) Program Decreases in FY 2017

	<u>Amount</u>	<u>Total</u>
		-56,492
		-56,492
i) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the expanded capacity utility variant of the HMMWV, 400 Gallon Water Tank Trailer, and soft top ambulance truck. (Baseline \$2,245; -19 Units)	-884	
ii) Missiles. Decrease reflects a reduction in maintenance requirements for the High Mobility Artillery Rocket System (HIMARS), 83MM MK153 Assault Rocket Launcher, the Javelin Command Launch Unit, and grenade launcher sights, which are high density, low cost items. (Baseline \$7,577; -284 Units)	-2,738	
iii) Ordnance Weapons and Munitions. Decreases reflects a reduction in maintenance requirements for equipment sets such as the Mine Clearing Blade, various Close Quarter Battle Weapons (CQBW), illuminators, sights and optics, machine guns, rifles, and mortars. Anticipated decreases in this category are highlighted by reductions to units with lower average costs when compared to items increasing in the same category. (Baseline \$17,097; -2,475 Units)	-4,974	
iv) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements of lower unit cost equipment sets including Air Defense Communication Platform (ADCP), Trailer Mounted Communications Antenna, Communications Data Link System (CDLS), navigation sets, the Ultra High Frequency (UHF) Radio Set, Satellite Communication System, Electro Magnetic Interference Maintenance Complex, Target Location Designation and Hand-Off System (TLDHS)(BLK II), the USB Embedded National Tactical Receiver, and various test sets. (Baseline \$25,874; -348 Units)	-7,573	
v) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for the Command and Personnel variants of the AAV, the Anti-tank and Logistics LAV variants, the Direct Support Electrical System Test Set Support Shelter, the Multi-Purpose Tank Blade, and the 120MM Full Tracked Tank. (Baseline \$124,066; -51 Units)	-40,323	

**FY 2017 Budget Request**

**206,783**

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

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

Activity: Depot Maintenance - Fleet

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

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

<u>Type of Maintenance</u>	FY 2015						FY 2016					FY 2017	
	<u>Baseline Actuals</u>		<u>Total Induction Actuals<sup>1</sup></u>		<u>Completions</u>		<u>Enacted<sup>2</sup></u>		<u>Estimated Inductions</u>		<u>Carry-Fwd Qty</u>	<u>Budget<sup>2</sup></u>	
			<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>Qty</u>
<b>COMBAT VEHICLES</b>	207	\$194.54	268	\$225.83	176	215	159	\$124.07	159	\$124.07	63	152	\$102.72
<b>MISSILES</b>	27	\$2.28	229	\$7.91	122	204	390	\$7.58	390	\$7.58	6	177	\$7.46
<b>ORDNANCE WEAPONS &amp; MUNITIONS</b>	2,242	\$3.23	15,433	\$34.50	11,123	8,070	5,732	\$17.10	5,732	\$17.10	5,777	9,703	\$24.71
<b>ELECTRONICS &amp; COMMS SYSTEMS</b>	222	\$8.64	1,086	\$38.01	1,776	976	579	\$25.87	579	\$25.87	518	280	\$39.63
<b>CONSTRUCTION EQUIPMENT</b>	305	\$19.06	942	\$73.09	904	436	478	\$11.72	478	\$11.72	267	719	\$22.45
<b>AUTOMOTIVE EQUIPMENT</b>	114	\$8.58	1,596	\$279.01	1,138	662	32	\$2.24	32	\$2.24	468	75	\$9.81
<b>DEPOT MAINTENANCE TOTAL</b>	<b>3,117</b>	<b>\$236.33</b>	<b>19,554</b>	<b>\$658.35</b>	<b>15,239</b>	<b>10,563</b>	<b>7,370</b>	<b>\$188.58</b>	<b>7,370</b>	<b>\$188.58</b>	<b>7,099</b>	<b>11,106</b>	<b>\$206.78</b>

Notes:

<sup>1</sup> Actual inductions reflect baseline and Overseas Contingency Operations (OCO) quantity and funding amounts.

<sup>2</sup> FY 2016 enacted and estimated induction and FY 2017 budgeted amounts reflect baseline totals only.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	0	6	6	0
Enlisted	0	40	40	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>23</u>	<u>23</u>	<u>46</u>	<u>23</u>
Officer	3	3	6	3
Enlisted	20	20	40	20
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<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
Average FTE Cost	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	57	26	42	16

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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: Expeditionary Forces  
 Detail by Subactivity Group: Depot Maintenance

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	237,057	0	18,775	-188,350	67,482	0	-74	9,985	77,393
611 Naval Surface Warfare Center	71,255	0	1,054	-64,793	7,516	0	242	-3,497	4,261
640 Marine Corps Depot Maintenance	339,428	0	7,807	-238,214	109,021	0	4,404	4,483	117,908
661 Air Force Consolidated Sustainment Activity Group	1,287	0	-40	-965	282	0	-3	-168	111
<b>900 Other Purchases</b>									
930 Other Depot Maintenance (Non-Fund)	9,321	0	158	-5,197	4,282	0	77	2,751	7,110
<b>TOTAL 1A3A Depot Maintenance</b>	<b>658,348</b>	<b>0</b>	<b>27,754</b>	<b>-497,519</b>	<b>188,583</b>	<b>0</b>	<b>4,646</b>	<b>13,554</b>	<b>206,783</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Maritime Prepositioning

**I. Description of Operations Financed:**

The Maritime Prepositioning line item includes Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program – Norway (MCPN). These programs provide operational capabilities in support of our nation's interests throughout the world. Prepositioning Programs provide essential elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies significantly reduces the reliance on strategic lift while providing powerful and integrated warfighting capabilities to combatant commanders.

The MPF sub-activity group includes all costs associated with supplying and maintaining Maritime Prepositioning Ships (MPS), 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 MPF program.

The MCPN sub-activity group includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. 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, transportation of prepositioning equipment and supplies, training and exercises associated with MCPN.

The Aviation Logistics Support Ships (T-AVB) funding provides for movement of aviation Intermediate Maintenance Activity (IMA) assets 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 IMA operations aboard T-AVB ships, contractor support, and training/exercise associated with T-AVB.

**II. Force Structure Summary:**

The Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program - Norway (MCPN) programs provide combatant commanders a rapid response capability that supports Marine forces conducting mid-intensity combat operations.

1. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRON) positioned in the Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. Each MPSRON supports a Marine Expeditionary Brigade (MEB) with the requisite equipment and supplies to sustain approximately 30 days of operations. Each MPSRON contains an auxiliary dry cargo/ammunition ship (T-AKEs) and a Mobile Landing Platform (MLP).

a) Each T-AKE is loaded with sustainment stocks for a MEB sized force. T-AKEs provide immediate operational benefits to combatant commanders in support of forces supporting Theater Security Cooperation (TSC) missions and other missions as directed by appropriate authority. The T-AKEs support the ability to provide immediate resupply via air directly to Marine units operating ashore and eliminate the need to build up supply depots on the beach.

b) The MLP will deploy as a part of future MPF operations to facilitate selective offload by serving as a sea-based transfer station. Troops, equipment, and cargo are transferred to the MLP by Large, Medium Speed Roll-on/Roll-off (LMSR) vessels and moved ashore by landing craft such as the Landing Craft Air Cushion (LCAC).

2. The MCPN program is bilaterally managed between the Marine Corps and the Government of Norway. The equipment prepositioned in Norway supports a balanced MAGTF, centered around an infantry battalion task force capable of supporting crisis response operations up to a mid-intensity conflict.

3. 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.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

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

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Maritime Prepositioning	87,771	86,259	-83	-0.10	86,176	85,276

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>86,259</b>	<b>86,176</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-81	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>86,176</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>86,176</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	881
Functional Transfers	0	0
Program Changes	0	-1,781
<b>Current Estimate</b>	<b>86,176</b>	<b>85,276</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>86,259</b>
<b>1) Congressional Adjustments</b>		<b>-83</b>
a) Undistributed Adjustments		-81
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-81	
b) General Provisions		-2
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-2	
<b>FY 2016 Current Estimate</b>		<b>86,176</b>
<b>Price Change</b>		<b>881</b>
<b>2) Program Increases</b>		<b>252</b>
a) Program Growth in FY 2017		252
i) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Maritime Prepositioning (+\$222) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$86,176)	222	
ii) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$6,841)	30	
<b>3) Program Decreases</b>		<b>-2,033</b>
a) Program Decreases in FY 2017		-2,033
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$6,841)	-52	
ii) Maritime Prepositioning Forces. Decrease reflects variations in MPF exercise scope and locations planned for FY 2017. Reductions in contracted costs for port operations, stevedoring, support services, and supplies and materials. (Baseline \$86,176)	-1,981	
<b>FY 2017 Budget Request</b>		<b>85,276</b>



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

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

**Activity:** Marine Corps Prepositioning

**Performance Measure:**

**Metric Description:** Measures the ability to provide Ready For Issue (RFI) equipment and supplies to 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Prepositioning Objective	10,476	10,476	10,476
Equipment on-hand	9,556	9,747	9,942
Equipment on-hand in RFI condition	9,460	9,649	9,843
Attainment Rate	91%	93%	95%
Readiness Rate	99%	99%	99%

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Operating Forces  
 Activity Group: USMC Prepositioning  
 Detail by Subactivity Group: Maritime Prepositioning

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>33</u>	<u>33</u>	<u>33</u>	<u>0</u>
Officer	21	21	21	0
Enlisted	12	12	12	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>19</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	8	7	7	0
Enlisted	11	11	11	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>24</u>	<u>33</u>	<u>33</u>	<u>0</u>
Officer	16	21	21	0
Enlisted	8	12	12	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>19</u>	<u>19</u>	<u>18</u>	<u>-1</u>
Officer	8	8	7	-1
Enlisted	11	11	11	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>67</u>	<u>68</u>	<u>68</u>	<u>0</u>
Direct Hire, U.S.	67	68	68	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	67	68	68	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	101	101	102	1
<b><u>Contractor FTEs (Total) *</u></b>	273	256	255	-1

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	6,736	0	81	24	6,841	0	104	-22	6,923
<b>300 Travel</b>									
308 Travel Of Persons	1,326	0	23	-8	1,341	0	24	-25	1,340
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	10	0	-1	1	10	0	-1	-1	8
411 Army Managed Supplies and Materials	663	0	17	-11	669	0	-31	0	638
413 Marine Corps Supply	700	0	36	-38	698	0	-26	-49	623
414 Air Force Consolidated Sustainment AG	29	0	0	-4	25	0	0	0	25
416 GSA Managed Supplies and Materials	649	0	11	-8	652	0	12	0	664
417 Local Purchase Managed Supplies and Materials	246	0	4	2	252	0	5	0	257
424 DLA Material Supply Chain (Weapon Systems)	7,554	0	98	-21	7,631	0	-458	0	7,173
<b>600 Other WCF Purchases (Excl Transportation)</b>									
640 Marine Corps Depot Maintenance	3,274	0	75	-29	3,320	0	134	-296	3,158
<b>700 Transportation</b>									
705 AMC Channel Cargo	5,424	0	108	-31	5,501	0	99	0	5,600
718 SDDC Liner Ocean Transportation	1,366	0	26	-51	1,341	0	-24	0	1,317
771 Commercial Transportation	9,000	0	153	-37	9,116	0	164	-1,032	8,248
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	5,412	0	92	-67	5,437	0	98	-50	5,485
922 Equipment Maintenance By Contract	43,791	0	744	-2,761	41,774	0	752	-213	42,313
925 Equipment Purchases (Non-Fund)	759	0	13	-19	753	0	14	0	767
932 Management and Professional Support Services	361	0	6	-14	353	0	6	-21	338
933 Studies, Analysis, and evaluations	283	0	5	-8	280	0	5	0	285
987 Other Intra-Government Purchases	95	0	2	-6	91	0	2	-58	35
989 Other Services	93	0	2	-4	91	0	2	-14	79
<b>TOTAL 1B1B Maritime Prepositioning</b>	<b>87,771</b>	<b>0</b>	<b>1,495</b>	<b>-3,090</b>	<b>86,176</b>	<b>0</b>	<b>881</b>	<b>-1,781</b>	<b>85,276</b>

Department of the Navy  
FY 2017 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 Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects. FSRM activities ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives.

Sustainment provides resources for maintenance and repair activities necessary to keep facilities in good working order and in accordance with industry standards. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

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

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

Demolition includes disposal costs associated with obsolete facilities, including buildings and other permanent or temporary structures, and excludes demolition in conjunction with military construction projects.

**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 Marine Corps Installations under the purview of Marine Corps Installations Command (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), Combined Arms Training Center (CATC) Camp Fuji, and the Marine Corps Air Ground Combat Center (MCAGCC). Funding also supports facilities sustainment, restoration and modernization for the Marine Forces where the Marine Corps has maintenance and repair responsibility under MARFORCOM.

Department of the Navy  
 FY 2017 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

**MCI - EAST**

**Florida** Blount Island Command

**Georgia** MCLB Albany

**North Carolina** MCB Camp LeJeune  
 MCAS Cherry Point  
 MCAS New River

**South Carolina** MCAS Beaufort  
 MCRD Parris Island

**MCI - WEST**

**Arizona** MCAS Yuma

**California** MCLB Barstow  
 MCB Camp Pendleton  
 MCAS Pendleton  
 MCAGCC 29 Palms  
 MCRD San Diego  
 MCAS Miramar

**MCI - PACIFIC**

**Hawaii** MCB Hawaii

**Japan** MCB Butler  
 MCAS Iwakuni  
 MCAS Futenma  
 MCB Fuji

**South Korea** MCB Camp Mujuk

**NATIONAL CAPITAL REGION**

**DC / Virginia** Marine Barracks 8th & I  
 MCB Quantico  
 MCAF Quantico

Department of the Navy  
 FY 2017 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 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Sustainment, Restoration and Modernization	634,795	746,237	2,842	0.38	749,079	632,673

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>746,237</b>	<b>749,079</b>
Congressional Adjustments (Distributed)	21,342	0
Congressional Adjustments (Undistributed)	-18,500	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>749,079</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>749,079</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	12,961
Functional Transfers	0	48
Program Changes	0	-129,415
<b>Current Estimate</b>	<b>749,079</b>	<b>632,673</b>

Department of the Navy  
 FY 2017 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)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>746,237</b>
<b>1) Congressional Adjustments</b>		<b>2,842</b>
a) Distributed Adjustments		21,342
i) Program increase	21,342	
b) Undistributed Adjustments		-18,500
i) Recruiting Center Upgrade Requirements transfer	-18,500	
<b>FY 2016 Current Estimate</b>		<b>749,079</b>
<b>Price Change</b>		<b>12,961</b>
<b>2) Transfers</b>		<b>48</b>
a) Transfers In		48
i) Civilian Personnel. Transfer of funding from Off Duty and Voluntary Education (3C2F) to better align with execution of duties at Marine Corps Barracks - 8th and I. (Baseline \$104,784)	48	
<b>3) Program Increases</b>		<b>48</b>
a) Program Growth in FY 2017		48
i) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Facilities Sustainment (+\$48) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$749,079)	48	
<b>4) Program Decreases</b>		<b>-129,463</b>
a) One-Time FY 2016 Costs		-21,748
i) Congressional Increase	-21,748	
b) Program Decreases in FY 2017		-107,715
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$104,784)	-800	
ii) Civilian Personnel. Decrease of 23 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$104,784; -23 FTEs)	-2,237	
iii) Facilities Restoration and Modernization. Decrease in restoration and modernization of administration facilities at Marine Corps Base Camp Pendleton, Marine Corps Air Station Miramar, and Marine Corps Support Facility Blount Island. Decrease in modernization of barracks and training facilities at Marine Corps Air Station Yuma and Marine Corps Base Camp Pendleton. (Baseline \$120,149)	-7,751	
iv) Facilities Demolition. Decrease reflects reduction of 1.4 million square feet of buildings and structures demolition scheduled in FY 2017. (Baseline \$28,550)	-21,050	
v) Facilities Sustainment. Decrease reflects reduction in facilities sustainment by deferring repairs and replacement of facility components and preventative maintenance. Funds FY 2017 to 74 percent of the OSD Sustainment Model. (Baseline \$600,380)	-75,877	
<b>FY 2017 Budget Request</b>		<b>632,673</b>

Department of the Navy  
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 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:**

(\$ in 000s)	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Sustainment	\$534,432	\$600,380	\$524,503
Restoration and Modernization	\$83,140	\$120,149	\$100,670
Demolition	<u>\$17,224</u>	<u>\$28,550</u>	<u>\$7,500</u>
<b>Total</b>	<b>\$634,796</b>	<b>\$749,079</b>	<b>\$632,673</b>
Sustainment Requirement	\$693,900	\$760,400	\$761,301
Sustainment Funding	\$534,432	\$600,380	\$524,503
Host Nation Support	\$37,597	\$38,349	\$39,116
Military Personnel (Sustainment)	<u>\$165</u>	<u>\$164</u>	<u>\$165</u>
<b>Total Sustainment Funding</b>	<b>\$572,194</b>	<b>\$638,893</b>	<b>\$563,784</b>
<b>Total Sustainment Percent Funded</b>	<b>82%</b>	<b>84%</b>	<b>74%</b>
Needed to reach 100% funded	\$121,706	\$121,507	\$197,517
Needed to reach 95% funded	\$87,011	\$83,487	\$159,452
O&M funded Restoration & Modernization	\$83,140	\$120,149	\$ 100,670
MILCON funded Restoration & Modernization	\$128,257	\$154,625	\$158,343
DWCF	\$17,016	\$16,606	\$0
MILPERS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Restoration &amp; Modernization funding</b>	<b>\$228,413</b>	<b>\$291,380</b>	<b>\$259,013</b>



Department of the Navy  
 FY 2017 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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	3	5	5	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28</u>	<u>26</u>	<u>21</u>	<u>-5</u>
Officer	11	11	11	0
Enlisted	17	15	10	-5
<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>9</u>	<u>6</u>	<u>7</u>	<u>1</u>
Officer	2	2	2	0
Enlisted	7	4	5	1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>31</u>	<u>27</u>	<u>24</u>	<u>-3</u>
Officer	11	11	11	0
Enlisted	20	16	13	-3
<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>1,880</u>	<u>1,192</u>	<u>1,169</u>	<u>-23</u>
Direct Hire, U.S.	1,215	1,188	1,165	-23
Direct Hire, Foreign National	27	0	0	0
Total Direct Hire	1,242	1,188	1,165	-23
Indirect Hire, Foreign National	638	4	4	0
Average FTE Cost	86	88	89	1
<u>Contractor FTEs (Total) *</u>	2,126	2,430	2,008	-422

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	41,540	0	498	-1,119	40,919	0	621	-1,136	40,404
103 Wage Board	63,132	0	757	-243	63,646	0	968	-1,879	62,735
104 Foreign National Direct Hire (FNDH)	1,378	0	17	-1,395	0	0	0	0	0
107 Voluntary Separation Incentive Pay	227	0	0	-177	50	0	0	25	75
<b>300 Travel</b>									
308 Travel Of Persons	644	0	11	2	657	0	12	0	669
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	11,969	0	624	755	13,348	0	-491	-1,801	11,056
416 GSA Managed Supplies and Materials	1,853	0	32	22	1,907	0	34	2	1,943
417 Local Purchase Managed Supplies and Materials	6,042	0	103	288	6,433	0	116	-840	5,709
421 DLA Material Supply Chain (Clothing and Textiles)	4,774	0	-29	471	5,216	0	73	-1,757	3,532
423 DLA Material Supply Chain (Subsistence)	3,573	0	-68	32	3,537	0	-25	-13	3,499
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	9	0	1	0	10	0	0	0	10
635 Navy Base Support (NAVFEC: Other Support Services)	19,547	0	-1,694	833	18,686	0	949	-1,698	17,937
679 Cost Reimbursable Purchases	5,721	0	97	71	5,889	0	106	6	6,001
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,278	0	15	-1,124	169	0	3	1	173
912 Rental Payments to GSA (SLUC)	419	0	7	1	427	0	8	0	435
914 Purchased Communications (Non-Fund)	130	0	2	1	133	0	2	1	136
915 Rents (Non-GSA)	66	0	1	0	67	0	1	0	68
920 Supplies and Materials (Non-Fund)	4,039	0	69	7,790	11,898	0	214	-2,532	9,580
921 Printing and Reproduction	75	0	1	1	77	0	1	0	78
922 Equipment Maintenance By Contract	38,772	0	660	1,312	40,744	0	733	41	41,518
923 Facility Sustainment, Restoration, and Modernization by Contract	277,478	0	4,718	40,271	322,467	0	5,804	-63,613	264,658
925 Equipment Purchases (Non-Fund)	845	0	14	3	862	0	16	0	878
932 Management and Professional Support Services	11,791	0	201	360	12,352	0	223	-837	11,738
957 Land and Structures	100,364	0	1,706	46,629	148,699	0	2,677	-43,206	108,170
987 Other Intra-Government Purchases	20,321	0	346	2,902	23,569	0	424	-3,370	20,623
989 Other Services	18,809	0	319	8,189	27,317	0	492	-6,761	21,048
<b>TOTAL BSM1 Sustainment, Restoration and Modernization</b>	<b>634,796</b>	<b>0</b>	<b>8,408</b>	<b>105,875</b>	<b>749,079</b>	<b>0</b>	<b>12,961</b>	<b>-129,367</b>	<b>632,673</b>

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**I. Description of Operations Financed:**

Base Operating Support (BOS) finances base support, administrative services, and civilian labor. BOS enables activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. 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. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

**2. Warrior and Family Support**

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

**3. Command Support**

Command Support encompasses the traditional base support functions of facility support, 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, 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 functions such as installation financial and military or civilian manpower management, legal services, and religious services.

Also included under Base Operating Support are 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 Marine Corps Installations under the purview of Marine Corps Installations Command (MCI-COM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Command (MAGTF-TC), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

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**MCI - EAST**

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<b>Florida</b>	Blount Island Command
<b>Georgia</b>	MCLB Albany
<b>North Carolina</b>	MCB Camp Lejeune MCAS Cherry Point MCAS New River
<b>South Carolina</b>	MCAS Beaufort MCRD Parris Island

**MCI - WEST**

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<b>Arizona</b>	MCAS Yuma
<b>California</b>	MCLB Barstow MCB Camp Pendleton MCAGCC 29 Palms MCRD San Diego MCAS Miramar

**MCI - PACIFIC**

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<b>Hawaii</b>	MCB Hawaii
<b>Japan</b>	MCB Butler MCAS Iwakuni MCAS Futenma MCB Fuji
<b>South Korea</b>	MCB Camp Mujuk

**NATIONAL CAPITAL REGION**

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<b>DC / Virginia</b>	Marine Barracks 8th & I MCB Quantico MCAF Quantico
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**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Base Operating Support	2,100,600	2,057,362	-239,199	-11.63	1,818,163	2,136,626

/1

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>2,057,362</b>	<b>1,818,163</b>
Congressional Adjustments (Distributed)	-202,300	0
Congressional Adjustments (Undistributed)	-7,579	0
Congressional Adjustments (General Provisions)	-31,869	0
Adjustments to Meet Congressional Intent	2,549	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,818,163</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	223,477	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-223,477	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,815,614</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	19,395
Functional Transfers	0	243
Program Changes	0	298,825
<b>Current Estimate</b>	<b>1,818,163</b>	<b>2,136,626</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>2,057,362</b>
<b>1) Congressional Adjustments</b>		<b>-239,199</b>
a) Distributed Adjustments		-202,300
i) Program Increase Behavioral Health Community Counseling	11,000	
ii) Price Growth Requested as Program Growth	-3,300	
iii) OCO/GWOT Operations - Transfer to Title IX	-210,000	
b) Undistributed Adjustments		-7,579
i) Financial Education	250	
ii) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-7,829	
c) General Provisions		-31,869
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs	-5,731	
ii) Foreign Exchange Rate Savings - General Provision (Section 8077)	-26,138	
d) Adjustments to Meet Congressional Intent		2,549
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	2,549	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>223,477</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		223,477
i) OCO/GWOT Operations - Transfer to Title IX	210,000	
ii) OCO Request	16,026	
iii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-2,549	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-223,477</b>
<b>FY 2016 Current Estimate</b>		<b>1,818,163</b>
<b>Price Change</b>		<b>19,395</b>
<b>4) Transfers</b>		<b>243</b>
a) Transfers In		1,204
i) Safety. Transfer from Operation and Maintenance, Marine Corps Operating Forces (1A1A) to Base Operating Support (BSS1) to consolidate all safety funding into one line item. (Baseline \$32,105)	786	
ii) Civilian Personnel. Transfer from FTEs and associated resources from Off Duty and Voluntary Education (3C2F) to better align with execution of duties at Marine Corps Barracks - 8th and I. (Baseline \$766,119; +3 FTEs)	330	
iii) Civilian Personnel. Transfer of FTE and associated funding from Service-wide Support and Administration (4A4G) in support of Sexual Assault Prevention and Response Victims Legal Counsel. (Baseline \$766,119; +1 FTE)	88	
b) Transfers Out		-961
i) Civilian Personnel. Transfer of FTE and associated funding from Base Operating Support (BSS1) for Camp Mujuk to Operational Forces (1A1A) at MARFOR-Korea to support the Aviation Ordinance Detachment. (Baseline \$766,119; -1 FTE)	-93	

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		<u>(\$ in Thousands)</u>
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Civilian Personnel. Transfer of FTEs and funding to Operations and Maintenance, Marine Corps Reserves Administration (4A4G), in compliance with directive to realign reserve support units from Marine Corps Installations Command to Marine Forces Reserve. (Baseline \$766,119; -2 FTEs)	-153	
iii) Physical Disability Board of Review (PDBR). Transfer of PDBR funding to Operation and Maintenance, Air Force to streamline the budget execution process and align funding to a single service for the management of the program. (Baseline \$1,818,163)	-715	
<b>5) Program Increases</b>		<b>382,586</b>
a) Program Growth in FY 2017		382,586
i) Restoral of Transfer to Title IX. Funds reflect program growth of \$210,000 as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for BSS1 program. (Baseline \$1,818,163)	211,456	
ii) Defense Posture Review Initiative - Guam. Increase supports planning and design of information systems for facilities and training ranges; technical and advisory support services such as facilities planning, environmental assessments, logistics and technical support and program management; outfitting of Ground Support Equipment and Marine Wing Support Squadron facilities. (Baseline \$107,841)	22,371	
iii) Other Personnel Support - Collateral Equipment. Increase supports initial outfitting of military construction projects at MCAF Quantico, MCAS Beaufort, MCAS Cherry Point, MCAS New River, MCAS Yuma, MCB Camp Butler, MCB Camp Lejeune, MCB Hawaii, MCCDC Quantico, and MCRD Parris Island as well as other projects at MCB Camp Butler and Camp Pendleton. (Baseline \$47,415)	19,446	
iv) Environmental Services. Increase funds conservation, compliance, and pollution prevention studies and state and federal compliance projects across Marine Corps locations. (Baseline \$133,671)	13,378	
v) Other Morale, Welfare, and Recreation. Increase provides Marines and their families with additional Family Readiness Officers (FROs) and quality recreation programs and activities that support family well-being and quality of life. (Baseline \$101,946)	12,319	
vi) Other Base Services - Facilities Services. Increase reflects additional custodial services, grounds services, pest control, and solid waste management across Marine Corps installations. (Baseline \$56,611)	11,849	
vii) Other Base Services - Facilities Asset Management. Increase updates facilities planning documentation including Basic Facility Requirements (BFRs), Facilities Support Requirements (FSRs) and master plan elements and internet Navy Facilities Asset Data Store (iNFADS) in support of real property accountability. (Baseline \$48,218)	11,072	
viii) Child and Youth Development Programs - Family Care. Increase provides quality, safe, and affordable child care, continuum care and other programs that aim to reduce the impact of the military lifestyle. Programs include providing access to medical, educational and financial services. (Baseline \$65,242)	10,670	
ix) Civilian Personnel. Marine Corps Civilian Law Enforcement Program. Phased increase of civilian police reflects the deliberate restructuring of the Marine Corps military and civilian law enforcement capabilities in order to increase safety and security throughout Marine Corps bases. (Baseline \$766,119; +129 FTEs)	8,849	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
x) Utilities. Increase reflects additional utilities for the Pacific region as a result of costs that have historically exceeded inflation rates as well as additional usage associated with construction and operation of new facilities. (Baseline \$227,703)	8,748	
xi) Retail Supply Operations. Increase funds the military exchange operating costs to sustain the sale of military clothing to uniform members at Marine Corps Military Exchanges. (Baseline \$84,216)	8,029	
xii) Other Base Services - Fire Protection and Consolidated Emergency Response. Increase provides cyclical replacement of Emergency Medical Services (EMS) ambulance transport equipment, shelf life replacement of Firefighter Personal Protective Equipment, and end of shelf life replacement of Self Contained Breathing Apparatus (SCBA) in accordance with the National Fire Protection Association and Occupational Safety and Health standards. (Baseline \$132,084)	7,901	
xiii) Administration - Installations Geospatial Information and Service. Increase supports the Marine Corps audit of real property inventory reconciliation, utility management and mapping, and training range design and operations. (Baseline \$12,733)	6,567	
xiv) Administration - Installations Training and Operations Support. Increase provides additional range maintenance across the enterprise as well as Governmental External Affairs (GEA) studies of community and noise encroachment zones to protect public health, safety and welfare and to prevent encroachment from degrading the operational capabilities of ranges. (Baseline \$48,124)	5,635	
xv) Civilian Personnel. Increase to civilian labor at MCAS Iwakuni to support the Defense Posture Review Initiative. (Baseline \$766,119; +43 FTEs)	4,768	
xvi) Other Base Services - Garrison Transportation and Management. Increase incorporates deployment of vehicle telematics such as driver management, fuel management, health and safety management, and dynamic vehicle scheduling into the non-tactical fleet in accordance with Executive Order 13693 to improve fleet vehicle efficiency and management. (Baseline \$71,595)	3,806	
xvii) Other Base Services - Installations Information Transport and Services. Increase provides installation-level sustainment of infrastructure to include Internet Information Services, data equipment, video and equipment refresh purchased through procurement funding. Additionally, increase supports management and professional support services required to connect Marine Corps Installations West buildings and users to new infrastructure. (Baseline \$70,002)	3,521	
xviii) Bachelor Housing and Transient Housing. Increase supports an enhanced Enterprise Military Housing (eMH) property management system to include activation of modules to track furnishings and leasing requirements of 754 buildings across the Marine Corps and provides related technical support and training in support of Marine Corps DoD Bachelor Housing Master Plan. (Baseline \$4,145)	3,505	
xix) Other Base Services - Aviation Operations Support. Increase supports the movement and operation and maintenance of the Mobile Aircraft Firefighting Training Device between all regional air stations for training and firefighting proficiency. Additionally, increase supports operation and maintenance of Optical Landing Systems, Foreign Object Debris finders, and passenger terminal screening/processing equipment. (Baseline \$42,987)	3,289	
xx) Personnel Support Equipment. Increase supports continuing effort to replace or cover all barracks mattresses at MCB Camp Pendelton. (Baseline \$7,252)	2,620	



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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
xxi) Other Base Services - Personal and Professional Development. Increase assists Marines and their family members to achieve the desired outcomes of personal and family readiness, self-sufficiency, and financial readiness and accountability through training, awareness, referral, direct service and outreach support in both peacetime and deployed environments. (Baseline \$42,916)	1,157	
xxii) Maintenance of Installation Equipment- Installations Security Systems. Increase improves security measures designed to ensure personnel are properly vetted and authorized access to controlled areas across Marine Corps installations. (Baseline \$13,933)	761	
xxiii) Civilian Personnel. Increase reflects 5 FTEs and associated funding to support additional paralegals for the Sexual Assault Prevention and Response Victims Legal Counsel Office. (Baseline \$766,119; +5 FTEs)	444	
xxiv) Civilian Personnel. Funds support an expected increase in the Federal Employees' Compensation Act (FECA) bill from the Department of Labor. (Baseline \$766,119)	425	
<b>6) Program Decreases</b>		<b>-83,761</b>
a) One-Time FY 2016 Costs		-11,475
i) One time decrease for FY16 Congressional Adjustment, Financial Education.	-255	
ii) One time decrease for FY16 Congressional Adjustment, Program Increase in Behavioral Health Community Counseling.	-11,220	
b) Program Decreases in FY 2017		-72,286
i) Civilian Personnel. Decrease reflects reduction of one Indirect Hire Foreign National FTE and associated funding. (Baseline \$766,119; -1 FTE)	-66	
ii) Civilian Personnel. Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$766,119)	-5,909	
iii) Information Technology Services. Net decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Public Key Infrastructure (PKI)(\$-589), Installations Physical Security (\$+471), Facilities Services and Management (\$+12), Installations Command and Staff Support (\$-336), Installation Geospatial Information and Services (\$-15), Environmental Services (\$-265), Financial Personnel Resource Management (\$-2,209), Information Management (\$35), Installations Training and Operations Support (\$-567), Installations Information Management (\$-1,224), Messing - Food Service (\$+42), Unaccompanied Personnel Housing (\$-3), Marine Corps Network Operations Security Command (\$-1965), Secure Operations Network Infrastructure Capability (\$+1), Next Generation Enterprise Network (\$-1,410), Marine Corps Civilian Law Enforcement Program (\$-12), Safety (\$+801), Garrison Transportation (\$-19), Energy Investment (\$-16), Unit Personnel and Family Readiness (\$-10), and Collateral Equipment (\$-3) and are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$1,818,163)	-7,281	
iv) Civilian Personnel. Decrease of -156 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$766,119; -156 FTEs)	-15,865	

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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

v) Defense Posture Review Initiative. Iwakuni (\$-34,053): Decrease reflects deferred collateral equipment as a result of Government of Japan (GOJ) construction schedule delays (MC322-T Consolidated Warehouse and MC285-T Exchange). Decrease also reduces procurement and supply operations for one time fuel costs in FY16. Okinawa (\$-8,112): Decrease defers collateral equipment requirements associated with GOJ construction schedule delays. (Baseline \$107,841)

-43,165

**FY 2017 Budget Request**

**2,136,626**

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**IV. Performance Criteria and Evaluation Summary:**  
**BASE OPERATING SUPPORT**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
A. Administration (\$000)	\$186,555	\$241,065	\$250,313
Military Personnel Average Strength	1,184	1,184	1,184
Number of Bases, Total	24	24	24
Number of Bases, (CONUS)	17	17	17
Number of Bases, (OCONUS)	6	6	6
Population Served, Total	185,976	182,807	181,691
B. Retail Supply Operations (\$000)	\$93,050	\$84,216	\$84,767
Military Personnel Average Strength	131	131	131
C. Bachelor Housing Ops/Furn (\$000)	\$6,029	\$12,020	\$16,329
Military Personnel Average Strength	252	233	233
No. of Officer Quarters	5,135	2,633	2,633
No. of Enlisted Quarters	153,159	144,240	144,240
D. Other Morale, Welfare and Recreation (\$000)	\$108,921	\$101,946	\$113,453
Military Personnel Average Strength	183	183	183
Population Served, Total	351,718	351,718	351,718
E. Maintenance of Installation Equipment (\$000)	\$16,372	\$13,933	\$15,444
Military Personnel Average Strength	43	43	43
F. Other Base Services (\$000)	\$1,049,713	\$1,058,914	\$1,110,414
Military Personnel Average Strength	7,278	7,076	6,798
No. of Motor Vehicles, Total	11,836	12,007	12,086
No. of Motor Vehicles, (Owned)	3,625	3,625	3,625
No. of Motor Vehicles, (Leased)	8,211	8,382	8,461

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
G. Other Personnel Support (\$000)	\$57,322	\$94,744	\$90,994
Military Personnel Average Strength	1,658	1,658	1,658
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	\$0	\$0	\$0
Military Personnel Average Strength	0	0	0
J. Operations of Utilities (\$000)	\$249,021	\$17,703	\$236,313
Military Personnel Average Strength	11	11	10
Electricity (MWH)	1,252,265	1,052,636	1,055,544
Heating (000 therms) - Natural Gas	14,942	13,140	13,433
Heating (000 lbs) - Steam	2,023,072	2,404,359	2,100,727
Water, Plants & Systems (000 gals)	6,187,286	6,917,879	6,157,886
Sewage & Waste Systems (000 gals)	5,032,850	5,612,448	5,055,864
Air Conditioning and Refrigerations (Ton)	0	0	0
K. Environmental Services (\$000)	\$151,040	\$133,671	\$148,177
L. Child and Youth Development Programs (\$000)	\$64,762	\$59,951	\$70,422
No. of Child Development Centers (CDC)	43	41	41
No. of Family Child Care (FCC) Homes	108	108	108
Total Number of Children Receiving Care (CDC/FCC)	13,457	13,457	13,457
Percent of Eligible Children Receiving Care (USMC wide)	19%	19%	19%
No. of Children on Waiting List (Unmet only)	1419	1419	1419
Total Military Child Population (Infant to 12 yrs)	85,936	85,936	85,936

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
No. of Youth Facilities	18	18	18
Total Military Child Population (13-18 years)	15,729	15,729	15,729
Youth Population Serviced ( Grades 1-12)	18,884	18,884	18,884
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	2,770	2,770	2,770
Total O&MMC Funding (\$000)	1,983,118	1,818,163	2,136,626
Military Personnel Average Strength	8,812	8,591	10,190

Note: FY15 excludes 9018 and Overseas Contingency Operations funding  
 FY16 excludes Overseas Contingency Operations funding

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>6,944</u>	<u>10,237</u>	<u>10,142</u>	<u>-95</u>
Officer	598	1,101	1,096	-5
Enlisted	6,346	9,136	9,046	-90
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>585</u>	<u>552</u>	<u>519</u>	<u>-33</u>
Officer	284	283	282	-1
Enlisted	301	269	237	-32
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>8,812</u>	<u>8,591</u>	<u>10,190</u>	<u>1,599</u>
Officer	828	850	1,099	249
Enlisted	7,984	7,741	9,091	1,350
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>605</u>	<u>569</u>	<u>536</u>	<u>-33</u>
Officer	288	284	283	-1
Enlisted	317	285	253	-32
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>8,415</u>	<u>8,510</u>	<u>8,531</u>	<u>21</u>
Direct Hire, U.S.	7,812	7,817	7,839	22
Direct Hire, Foreign National	41	34	34	0
Total Direct Hire	7,853	7,851	7,873	22
Indirect Hire, Foreign National	562	659	658	-1
Average FTE Cost	93	93	93	0
<b><u>Contractor FTEs (Total) *</u></b>	2,830	1,200	1,464	264

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	644,871	0	7,738	-9,787	642,822	0	9,770	-3,538	649,054
103 Wage Board	83,077	0	997	-3,684	80,390	0	1,222	-3,983	77,629
104 Foreign National Direct Hire (FNDH)	1,125	0	13	147	1,285	0	20	-20	1,285
107 Voluntary Separation Incentive Pay	846	0	0	-846	0	0	0	0	0
111 Disability Compensation	15,306	0	0	3,088	18,394	0	0	425	18,819
121 PCS Benefits	39	0	0	-39	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	12,057	0	204	-605	11,656	0	210	396	12,262
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	26,658	0	-1,348	-3,059	22,251	0	-864	-525	20,862
412 Navy Managed Supplies and Materials	1,007	0	49	-1,056	0	0	0	1,554	1,554
413 Marine Corps Supply	4,296	0	224	596	5,116	0	-188	382	5,310
416 GSA Managed Supplies and Materials	4,153	0	71	-670	3,554	0	64	669	4,287
417 Local Purchase Managed Supplies and Materials	16,739	479	285	-3,512	13,991	-660	252	1,556	15,139
421 DLA Material Supply Chain (Clothing and Textiles)	632	0	-4	-2	626	0	9	-75	560
423 DLA Material Supply Chain (Subsistence)	453	0	-9	-1	443	0	-3	-7	433
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	166	0	2	96	264	0	-7	-12	245
507 GSA Managed Equipment	878	0	15	-190	703	0	13	592	1,308
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	4	0	0	0	4	0	0	0	4
633 DLA Document Services	287	0	-6	9	290	0	4	-6	288
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	7,905	0	144	-5,279	2,770	0	-313	15,019	17,476
635 Navy Base Support (NAVFEC: Other Support Services)	4,621	0	-400	470	4,691	0	238	-2,331	2,598
647 DISA Enterprise Computing Centers	27,222	0	-2,725	-177	24,320	0	-2,432	257	22,145
679 Cost Reimbursable Purchases	14,818	0	252	-107	14,963	0	269	-146	15,086
<b>700 Transportation</b>									
718 SDDC Liner Ocean Transportation	806	0	15	-1	820	0	-15	-1	804
719 SDDC Cargo Operation (Port Handling)	33	0	13	-2	44	0	0	1	45
771 Commercial Transportation	2,504	0	42	-560	1,986	0	36	-16	2,006
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	25,267	0	303	-2,342	23,228	0	353	-66	23,515
912 Rental Payments to GSA (SLUC)	17,776	0	303	778	18,857	0	339	-152	19,044
913 Purchased Utilities (Non-Fund)	216,787	0	3,687	-203,774	16,700	0	301	197,444	214,445
914 Purchased Communications (Non-Fund)	8,748	1,154	148	-5,242	4,808	-1,591	86	6,564	9,867
915 Rents (Non-GSA)	6,102	0	104	-43	6,163	0	111	-50	6,224
917 Postal Services (U.S.P.S)	2,768	0	47	-1,661	1,154	0	21	87	1,262

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Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
920 Supplies and Materials (Non-Fund)	34,224	0	583	1,535	36,342	0	655	2,128	39,125
921 Printing and Reproduction	2,259	0	39	67	2,365	0	43	278	2,686
922 Equipment Maintenance By Contract	94,123	0	1,600	-31,212	64,511	0	1,161	-7,669	58,003
923 Facility Sustainment, Restoration, and Modernization by Contract	61,180	326	1,041	12,869	75,416	-450	1,358	2,493	78,817
925 Equipment Purchases (Non-Fund)	100,617	96	1,711	-3,225	99,199	-132	1,786	-3,531	97,322
930 Other Depot Maintenance (Non-Fund)	8	0	0	0	8	0	0	0	8
932 Management and Professional Support Services	31,237	0	530	-22,948	8,819	0	159	1,273	10,251
933 Studies, Analysis, and evaluations	13,074	0	223	-4,216	9,081	0	163	-1,266	7,978
934 Engineering and Technical Services	12,115	0	206	-12,321	0	0	0	0	0
984 Equipment Contracts	0	0	0	0	0	0	0	1,001	1,001
987 Other Intra-Government Purchases	352,743	119	5,998	202,451	561,311	-164	10,104	37,292	608,543
989 Other Services	247,950	2,343	4,216	-215,691	38,818	-3,231	698	53,051	89,336
991 Foreign Currency Variance	3,119	-3,119	0	0	0	0	0	0	0
TOTAL BSS1 Base Operating Support	2,100,600	1,398	26,311	-310,146	1,818,163	-6,228	25,623	299,068	2,136,626



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Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

The Recruit Training program finances a 12-week program that transforms individual recruits into basically-trained Marines. Those who prevail after 12 demanding weeks will emerge completely transformed, prepared to defend our country and each other.

Marines fight and win our nation's battles with honor, courage and commitment. Recruits learn through physical training and classroom instruction, that to be a Marine is to become both an elite warrior and an honorable one. Earning the title "Marine" requires a commitment to live by the values of the Marine Corps. Honor, Courage and Commitment form the bedrock of every Marine's character, and guide every decision they will make.

Physical fitness training that prepares recruits, physically and mentally, to meet the uncompromising fitness standards for which the United States Marine Corps is known. Marine fitness isn't achieved in a gym. It's developed on obstacle courses, martial arts training, three- to nine-mile conditioning marches with fully loaded packs, and culminating team and individual events. Recruits are pushed to the brink of exhaustion, where their commitment is truly tested and they build exceptional strength, stamina and confidence within themselves.

Leadership is a hallmark of the Marine Corps. During their 12 weeks of training, recruits learn leadership skills and receive opportunities to practice them in simulated combat scenarios. By the time they become Marines, every recruit is prepared to lead with confidence.

In order to instill discipline, confidence, and esprit-de-corps, recruits are instructed in close order drill, combat water survival, marksmanship, basic combat skills, and general military subjects to include the customs, traditions, and history of the Marine Corps. Together, these skills and values prepare recruits for assignment into the Active and Reserve Marine Forces with their Operating Force units that form the Nation's greatest fighting force. Upon graduating from recruit training, Marines are assigned to formal schools for specialized skills training in a Military Occupational Specialty (MOS).

As an example, funding in this sub-activity provides but is not limited to:

Individual training equipment for recruits - items such as packs, helmets, canteens and boots  
Operation and maintenance of support equipment - maintenance materiel for trucks, mobile water tanks, radios, and generators  
Administrative functions - recruit accession processing, civilian salaries, and administrative transportation costs  
Routine supplies - uniform clothing alterations and targets for marksmanship training

**II. Force Structure Summary:**

This activity group finances recruit training at two Marine Corps Recruit Depots: Parris Island, South Carolina (MCRDPI), and San Diego, California (MCRDSD). Both depots consist of the following subordinate commands:

Recruit Training Regiment (consists of three or four recruit training battalions, a support battalion and drill instructor school)  
Weapons and Field Training Battalion  
Headquarters and Service Battalion  
MCRD Band

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

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruit Training	18,647	16,460	-200	-1.22	16,260	15,946

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>16,460</b>	<b>16,260</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-200	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>16,260</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>16,260</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	170
Functional Transfers	0	0
Program Changes	0	-484
<b>Current Estimate</b>	<b>16,260</b>	<b>15,946</b>

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>16,460</b>
<b>1) Congressional Adjustments</b>		<b>-200</b>
a) General Provisions		-200
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-200	
<b>FY 2016 Current Estimate</b>		<b>16,260</b>
<b>Price Change</b>		<b>170</b>
<b>2) Program Decreases</b>		<b>-484</b>
a) Program Decreases in FY 2017		-484
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$3,198)	-105	
ii) Recruit Training. Decrease in contractor services, supplies, materials, and uniform services. (Baseline \$16,260)	-379	
<b>FY 2017 Budget Request</b>		<b>15,946</b>

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 Detail by Subactivity Group: Recruit Training

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

<b><u>Recruit Training</u></b>	<b><u>FY 2015</u></b>			<b><u>FY 2016</u></b>			<b><u>FY 2017</u></b>		
	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>
Active	29,488	26,946	7,038	30,500	28,474	7,109	32,188	30,354	7,577
Reserve	5,116	4,848	1,227	5,105	4,787	1,193	5,250	4,923	1,227
<b>TOTAL</b>	<b>34,604</b>	<b>31,794</b>	<b>8,265</b>	<b>35,605</b>	<b>33,261</b>	<b>8,302</b>	<b>37,438</b>	<b>35,277</b>	<b>8,804</b>

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.  
 Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,099</u>	<u>2,035</u>	<u>2,012</u>	<u>-23</u>
Officer	212	213	213	0
Enlisted	1,887	1,822	1,799	-23
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>56</u>	<u>55</u>	<u>55</u>	<u>0</u>
Officer	5	5	5	0
Enlisted	51	50	50	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2,385</u>	<u>2,068</u>	<u>2,024</u>	<u>-44</u>
Officer	255	213	213	0
Enlisted	2,130	1,855	1,811	-44
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>57</u>	<u>56</u>	<u>55</u>	<u>-1</u>
Officer	5	5	5	0
Enlisted	52	51	50	-1
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>42</u>	<u>45</u>	<u>45</u>	<u>0</u>
Direct Hire, U.S.	42	45	45	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	45	45	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	70	71	70	-1
<b><u>Contractor FTEs (Total) *</u></b>	<u>36</u>	<u>21</u>	<u>19</u>	<u>-2</u>

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

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 Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,786	0	33	186	3,005	0	46	-103	2,948
103 Wage Board	143	0	2	48	193	0	3	-2	194
<b>300 Travel</b>									
308 Travel Of Persons	313	0	5	-20	298	0	5	-3	300
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,069	0	-78	-175	816	0	-67	-5	744
411 Army Managed Supplies and Materials	290	0	7	-5	292	0	-13	16	295
416 GSA Managed Supplies and Materials	941	0	16	-707	250	0	5	-2	253
417 Local Purchase Managed Supplies and Materials	874	0	15	2,811	3,700	0	67	-79	3,688
423 DLA Material Supply Chain (Subsistence)	697	0	-13	-318	366	0	-3	1	364
424 DLA Material Supply Chain (Weapon Systems)	1	0	0	95	96	0	-6	2	92
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	33	0	1	75	109	0	2	-17	94
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	3,321	0	56	-124	3,253	0	59	-22	3,290
921 Printing and Reproduction	41	0	1	269	311	0	6	-2	315
925 Equipment Purchases (Non-Fund)	2,312	0	39	-1,930	421	0	8	-3	426
989 Other Services	5,826	0	99	-2,775	3,150	0	58	-265	2,943
<b>TOTAL 3A1C Recruit Training</b>	<b>18,647</b>	<b>0</b>	<b>183</b>	<b>-2,570</b>	<b>16,260</b>	<b>0</b>	<b>170</b>	<b>-484</b>	<b>15,946</b>

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Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

The Officer Acquisition Program funds the Officer Candidate School (OCS) and Naval Reserve Officers Training Course (NROTC) requirements. Before appointment in the Marine Corps Active and Reserve Forces as commissioned officers, candidates must complete training that includes basic military subjects, physical conditioning, instruction in leadership, and Marine Corps history and tradition.

**II. Force Structure Summary:**

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

- a. Officer Candidates Course (OCC). This course is for college seniors and graduates with a four-year degree with ambitions to become a Marine Corps officer. Candidates attend a ten-week course at OCS in Quantico, VA where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- b. NROTC (Marine Corps Option). This course is for college students attending an approved NROTC university with ambitions to become a Marine Corps officer. Students accepted into the NROTC program as a Marine-Option Midshipman manage the college course load required to earn a bachelor's degree while completing courses in naval science, ethics, management, and the history of warfare. After the summer of their freshman year, Marine-Option Midshipmen participate in a four-week "cruise," where they learn about the history, capabilities and missions of the United States Navy and the United States Marine Corps. Three of the four weeks are primarily Navy-focused instruction with one week aboard a ship, one week learning about air warfare and one week learning about underwater warfare. The fourth week is Marine focused and takes place at Camp Lejeune, NC, for students enrolled east of the Mississippi river and Camp Pendleton, CA, for students enrolled west of the Mississippi river. During the summer after their sophomore year, Marine-Option Midshipmen are encouraged to participate in a summer cruise or courses at the Mountain Warfare Training Center in Bridgeport, CA, that emphasize different aspects of Marine Corps life and training. During the third summer Marine-Option Midshipmen spend six weeks in Quantico, VA, attending Marine Officer Candidate School where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. After graduating college and successfully completing OCS and the NROTC program, Marine-Option Midshipmen earn a commission as a second lieutenant in the United States Marine Corps.
- c. Platoon Leaders Class (PLC). This class is for college freshman, sophomores and juniors at an accredited four-year university with ambitions to become a Marine Corps officer. Freshmen and sophomore candidates attend two six-week summer training sessions at OCS in Quantico, VA, taken between consecutive school years while Juniors attend one ten-week summer training session. During training sessions PLC students are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of PLC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- d. Marine Corps Enlisted Commissioning Educational Program (MECEP). MECEP offers qualified Marines the opportunity to go to an approved NROTC university full-time, while maintaining active duty status and pay. MECEP is open to all active duty Marines and Marines in the Active Reserve program who meet the eligibility requirements. Selection is based on an individual's potential for commissioned service as demonstrated by their service record, previous academic record, and evidence of career and academic self-improvement. Selected Marines attend a 10-week OCS course where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCS, Marines attend college until the completion of their degree, when they are commissioned as a second lieutenant in the United States Marine Corps.

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 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

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

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Officer Acquisition	942	977	-2	-0.20	975	935

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>977</b>	<b>975</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>975</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>975</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	-56
<b>Current Estimate</b>	<b>975</b>	<b>935</b>



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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>977</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) General Provisions		-2
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-2	
<b>FY 2016 Current Estimate</b>		<b>975</b>
<b>Price Change</b>		<b>16</b>
<b>2) Program Decreases</b>		<b>-56</b>
a) Program Decreases in FY 2017		-56
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$302)	-1	
ii) Officer Candidate Training. Net reduction to funding for travel, supplies and materials, training aids, and other services. (Baseline \$975)	-55	
<b>FY 2017 Budget Request</b>		<b>935</b>

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

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
<b>Officer Acquisition</b>									
Officer Candidate Course (OCC)									
Active	542	358	82	904	594	131	806	529	117
Reserve	<u>216</u>	<u>130</u>	<u>31</u>	<u>90</u>	<u>54</u>	<u>13</u>	<u>200</u>	<u>121</u>	<u>28</u>
<b>Subtotal</b>	<b>758</b>	<b>488</b>	<b>113</b>	<b>994</b>	<b>648</b>	<b>144</b>	<b>1,006</b>	<b>650</b>	<b>145</b>
<b>Platoon Leader Course and Other</b>									
<b>Enlisted</b>									
Active	155	134	26	161	145	27	189	170	31
Reserve	<u>1,204</u>	<u>974</u>	<u>144</u>	<u>1,335</u>	<u>1,067</u>	<u>140</u>	<u>1,275</u>	<u>1,025</u>	<u>131</u>
<b>Subtotal</b>	<b>1,359</b>	<b>1,108</b>	<b>170</b>	<b>1,496</b>	<b>1,212</b>	<b>167</b>	<b>1,464</b>	<b>1,195</b>	<b>162</b>
<b>TOTAL</b>	<b>2,117</b>	<b>1,596</b>	<b>283</b>	<b>2,490</b>	<b>1,860</b>	<b>311</b>	<b>2,470</b>	<b>1,845</b>	<b>307</b>

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.  
 Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

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**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>228</u>	<u>230</u>	<u>229</u>	<u>-1</u>
Officer	85	91	92	1
Enlisted	143	139	137	-2
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>235</u>	<u>229</u>	<u>230</u>	<u>1</u>
Officer	83	88	92	4
Enlisted	152	141	138	-3
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Direct Hire, U.S.	3	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	100	101	102	1
<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	299	0	4	-1	302	0	4	-1	305
<b>300 Travel</b>									
308 Travel Of Persons	324	0	6	5	335	0	6	-1	340
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	6	0	0	-1	5	0	0	0	5
411 Army Managed Supplies and Materials	10	0	0	1	11	0	-1	1	11
413 Marine Corps Supply	7	0	0	1	8	0	0	0	8
416 GSA Managed Supplies and Materials	1	0	0	0	1	0	0	0	1
417 Local Purchase Managed Supplies and Materials	60	0	1	-2	59	0	1	0	60
<b>600 Other WCF Purchases (Excl Transportation)</b>									
635 Navy Base Support (NAVFEC: Other Support Services)	30	0	-3	3	30	0	2	-2	30
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	130	0	2	14	146	0	3	-49	100
921 Printing and Reproduction	68	0	1	1	70	0	1	1	72
925 Equipment Purchases (Non-Fund)	1	0	0	1	2	0	0	0	2
989 Other Services	6	0	0	0	6	0	0	-5	1
<b>TOTAL 3A2C Officer Acquisition</b>	<b>942</b>	<b>0</b>	<b>11</b>	<b>22</b>	<b>975</b>	<b>0</b>	<b>16</b>	<b>-56</b>	<b>935</b>

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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 Training and Education Command (TECOM), 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 funds MOS and mid-level promotion qualifying courses for all Marines, routine administrative services, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Costs include student support, resident instruction, local preparation and reproduction of training aids and literature, purchase of supplies and equipment, civilian pay and benefits, contractual services and temporary duty travel and per diem for staff and faculty. Additionally, the Marine Corps provides 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:**

There are approximately 309 schools and training centers managed by Training and Education Command (TECOM). TECOM consists of two subordinate commands and five directorates:

Training Command  
Education Command  
Center for Advanced Operational Culture Learning  
MAGTF Training and Education Standards Division  
Marine Corps Center for Lessons Learned  
Training and Education Capabilities Division  
Marine Corps Junior ROTC Station, Corpus Christi, Texas.

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

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Specialized Skills Training	91,790	97,325	-18	-0.02	97,307	99,305

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>97,325</b>	<b>97,307</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-18	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>97,307</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>97,307</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	257
Functional Transfers	0	0
Program Changes	0	1,741
<b>Current Estimate</b>	<b>97,307</b>	<b>99,305</b>

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		<u>(\$ in Thousands)</u>	
		<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>97,325</b>
<b>1) Congressional Adjustments</b>			<b>-18</b>
a) General Provisions			-18
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion		-18	
<b>FY 2016 Current Estimate</b>			<b>97,307</b>
<b>Price Change</b>			<b>257</b>
<b>2) Program Increases</b>			<b>2,923</b>
a) Program Growth in FY 2017			2,923
i) Specialized Skills Training. Increase for supplies, materials, travel and equipment to support communications and software applications used to obtain certifications to operate Marine Corps network systems, cyber security platforms, and enhance Military Occupational Skills training. (Baseline \$97,307)		2,875	
ii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Specialized Skill Training (\$51) and Technical Control and Analysis (\$-3) are contained in Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$97,307)		48	
<b>3) Program Decreases</b>			<b>-1,182</b>
a) Program Decreases in FY 2017			-1,182
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$29,462)		-221	
ii) Civilian Personnel. Decrease of 11 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$29,462; -11 FTEs)		-961	
<b>FY 2017 Budget Request</b>			<b>99,305</b>

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

	<b><u>FY2015</u></b>			<b><u>FY2016</u></b>			<b><u>FY2017</u></b>		
	<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>
<b><u>Initial Skills (Officer):</u></b>									
Active	3,376	3,028	1,276	3,152	3,111	1,249	3,126	3,086	1,225
Reserve	<u>386</u>	<u>332</u>	<u>124</u>	<u>320</u>	<u>315</u>	<u>116</u>	<u>291</u>	<u>286</u>	<u>109</u>
Total	<b>3,762</b>	<b>3,360</b>	<b>1,400</b>	<b>3,472</b>	<b>3,426</b>	<b>1,365</b>	<b>3,417</b>	<b>3,372</b>	<b>1,334</b>
<b><u>Initial Skills (Enlisted):</u></b>									
Active	68,633	62,448	7,914	67,815	64,408	7,703	71,882	68,271	8,114
Reserve	<u>11,818</u>	<u>11,155</u>	<u>1,300</u>	<u>12,223</u>	<u>11,613</u>	<u>1,318</u>	<u>12,416</u>	<u>11,797</u>	<u>1,337</u>
Total	<b>80,451</b>	<b>73,603</b>	<b>9,214</b>	<b>80,038</b>	<b>76,021</b>	<b>9,021</b>	<b>84,298</b>	<b>80,068</b>	<b>9,451</b>
<b><u>Skill Progression (Officer):</u></b>									
Active	2,714	2,573	297	3,170	2,858	287	3,031	2,733	274
Reserve	<u>111</u>	<u>108</u>	<u>11</u>	<u>195</u>	<u>176</u>	<u>28</u>	<u>173</u>	<u>157</u>	<u>26</u>
Total	<b>2,825</b>	<b>2,681</b>	<b>308</b>	<b>3,365</b>	<b>3,034</b>	<b>315</b>	<b>3,204</b>	<b>2,890</b>	<b>300</b>
<b><u>Skill Progression (Enlisted):</u></b>									
Active	18,236	16,540	1,673	23,320	21,017	2,042	22,909	20,647	2,021
Reserve	<u>668</u>	<u>629</u>	<u>66</u>	<u>995</u>	<u>897</u>	<u>101</u>	<u>949</u>	<u>855</u>	<u>98</u>
Total	<b>18,904</b>	<b>17,169</b>	<b>1,739</b>	<b>24,315</b>	<b>21,914</b>	<b>2,143</b>	<b>23,858</b>	<b>21,502</b>	<b>2,119</b>
<b><u>Functional Skills (Officer):</u></b>									
Active	3,199	2,952	117	2,984	2,686	101	2,921	2,630	100
Reserve	<u>312</u>	<u>276</u>	<u>11</u>	<u>201</u>	<u>182</u>	<u>8</u>	<u>165</u>	<u>148</u>	<u>6</u>
Total	<b>3,511</b>	<b>3,228</b>	<b>128</b>	<b>3,185</b>	<b>2,868</b>	<b>109</b>	<b>3,086</b>	<b>2,778</b>	<b>106</b>



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	<u>FY2015</u>			<u>FY2016</u>			<u>FY2017</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>Functional Skills (Enlisted):</u>									
Active	20,750	18,430	964	25,455	22,927	1,156	25,284	22,774	1,150
Reserve	<u>721</u>	<u>644</u>	<u>26</u>	<u>775</u>	<u>699</u>	<u>38</u>	<u>729</u>	<u>657</u>	<u>36</u>
Total	<b>21,471</b>	<b>19,074</b>	<b>990</b>	<b>26,230</b>	<b>23,626</b>	<b>1,194</b>	<b>26,013</b>	<b>23,431</b>	<b>1,186</b>
Strike/Jet	96	84	140	96	84	140	96	84	140
Helicopter	226	206	252	226	206	252	226	206	252
Prop	35	32	34	35	32	34	35	32	34
Undergraduate Navigator Training -Active	30	24	28	30	24	28	30	24	28

\* Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.  
 Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>27,513</u>	<u>28,474</u>	<u>28,606</u>	<u>132</u>
Officer	3,181	3,333	3,315	-18
Enlisted	24,332	25,141	25,291	150
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>247</u>	<u>245</u>	<u>245</u>	<u>0</u>
Officer	80	80	82	2
Enlisted	167	165	163	-2
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>27,749</u>	<u>27,994</u>	<u>28,540</u>	<u>546</u>
Officer	3,258	3,257	3,324	67
Enlisted	24,491	24,737	25,216	479
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>249</u>	<u>246</u>	<u>245</u>	<u>-1</u>
Officer	80	80	81	1
Enlisted	169	166	164	-2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>335</u>	<u>336</u>	<u>325</u>	<u>-11</u>
Direct Hire, U.S.	335	336	325	-11
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	335	336	325	-11
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	86	88	88	1
<b><u>Contractor FTEs (Total) *</u></b>	82	80	81	1

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	27,593	0	331	163	28,087	0	427	-1,172	27,342
103 Wage Board	1,335	0	15	25	1,375	0	21	-10	1,386
<b>300 Travel</b>									
308 Travel Of Persons	3,899	0	66	444	4,409	0	79	26	4,514
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	104	0	-7	-16	81	0	-6	1	76
411 Army Managed Supplies and Materials	1,276	0	33	-31	1,278	0	-59	141	1,360
413 Marine Corps Supply	16,666	0	868	3,862	21,396	0	-788	1,892	22,500
414 Air Force Consolidated Sustainment AG	13	0	0	0	13	0	0	1	14
416 GSA Managed Supplies and Materials	39	0	1	-2	38	0	1	1	40
417 Local Purchase Managed Supplies and Materials	8,679	0	148	-583	8,244	0	148	382	8,774
423 DLA Material Supply Chain (Subsistence)	1,651	0	-31	3	1,623	0	-12	76	1,687
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,379	0	14	-8	1,385	0	-35	124	1,474
506 DLA Material Supply Chain (Construction and Equipment)	2,236	0	22	26	2,284	0	-2	-15	2,267
507 GSA Managed Equipment	202	0	3	14	219	0	4	10	233
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1,211	0	-26	32	1,217	0	18	-241	994
679 Cost Reimbursable Purchases	125	0	2	0	127	0	2	6	135
<b>700 Transportation</b>									
771 Commercial Transportation	4	0	0	1	5	0	0	0	5
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	3	0	0	1	4	0	0	0	4
914 Purchased Communications (Non-Fund)	108	0	2	-1	109	0	2	5	116
920 Supplies and Materials (Non-Fund)	6,701	0	114	-134	6,681	0	120	309	7,110
921 Printing and Reproduction	609	0	10	-317	302	0	5	14	321
922 Equipment Maintenance By Contract	6,120	0	104	60	6,284	0	113	291	6,688
925 Equipment Purchases (Non-Fund)	345	0	6	650	1,001	0	18	46	1,065
932 Management and Professional Support Services	4,485	0	76	-191	4,370	0	79	7	4,456
987 Other Intra-Government Purchases	4,779	0	81	-418	4,442	0	80	-7	4,515
989 Other Services	2,228	0	38	67	2,333	0	42	-146	2,229
TOTAL 3B1D Specialized Skills Training	91,790	0	1,870	3,647	97,307	0	257	1,741	99,305

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**I. Description of Operations Financed:**

This sub-activity group allows career Marines to enhance their professional development and qualify them for increased command and staff responsibilities, which enriches Marine Corps experience at its highest leadership ranks.

Marine Corps University (MCU) has the primary responsibility of professional development education. The mission of MCU is to develop, deliver, and evaluate professional military education and training through resident and nonresident programs to prepare leaders to meet the challenges of the national security environment and to preserve, promote, and display the history and heritage of the Marine Corps. MCU develops the professional competence of its Marine, other service, international, and civilian students. As the Marine Corps proponent for professional military education, the University focuses on the development of leadership, warfighting, and staff operations abilities of the nation's military forces through resident and nonresident learning programs. Graduates are prepared to perform with increased effectiveness in service, joint, interagency, intergovernmental and multinational environments at the tactical, operational, and strategic levels of war, across the range of military operations. The MCU operates the following schools and institutions:

The Marine Corps War College (MCWAR) is the preferred choice for leaders seeking a world-class educational experience in preparation for assuming senior leadership positions in a complex and dynamic security environment. Its curriculum is grounded in the enduring principles and values of the Marine Corps while continuously adapting to ensure relevance. MCWAR, as the senior PME institution of the Marine Corps, educates selected military and civilian professionals in order to develop critical thinkers, military strategists, joint warfighters, and strategic leaders who are prepared to meet the challenges of tomorrow.

The Lejeune Leadership Institute (LLI) develops leadership training, education and doctrine in order to facilitate the development of ethical leaders firmly rooted in the Marine Corps heritage of selfless service, core values, and warfighting excellence. LLI 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 Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The Command and Staff College is a ten-month program for majors, lieutenant commanders, and U.S. government civilian professionals that fulfills Joint Professional Military Education Phase I requirements. Students have the option of completing the requirements for a Master of Military Studies (MMS) degree.

The School of Advanced Warfighting provides a follow-on, graduate-level professional military education for selected field grade officers who have completed the Marine Corps or 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 School's intent is to concentrate – in selected field grade officers – decision-making and complex problem solving experience at the operational level of war using historical and contemporary issues as a framework and a building-block approach. In so doing, these officers are preparing for appropriate high-impact, MEF-level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

Expeditionary Warfare School (EWS) is a 40-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers eight core courses: Foundations, Doctrine, Planning, Marine Air Ground Task Force (MAGTF) Operations, Amphibious Operations, Small Wars, Occupational Field Expansion Course (OFEC), and Professional Development. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as MAGTF Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in the expeditionary environment. (2) Serve as Critical Thinkers and Decision-Makers who are well-educated, inquisitive, capable of broad and deep analysis of ill-structured

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problems, and able to apply sound, timely decisions. (3) Serve as Effective Communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned writings, briefs, and discussions. (4) Serve as Ethical Leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.

The Enlisted Professional Military Education (EPME) branch provides progressive educational opportunities in order to improve leadership, sharpen critical thinking skills, and deepen student understanding of warfighting concepts in distributed and joint environments. The goal is to create ethical and highly professional leaders capable of making sound decisions in complex operational situations. EPME offers a number of courses, including the Staff Non-Commissioned Officer (SNCO) Academy course, which 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 education and academic needs of the students and faculty of MCU and supports remote research conducted by Marines located around the world. MCU 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. This 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 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.

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

	FY 2015 Actuals	FY 2016				FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Professional Development Education	42,738	40,786	0	0.00	40,786	45,495

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>40,786</b>	<b>40,786</b>
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
<b>Subtotal Appropriation Amount</b>	<b>40,786</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>40,786</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	680
Functional Transfers	0	0
Program Changes	0	4,029
<b>Current Estimate</b>	<b>40,786</b>	<b>45,495</b>

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>40,786</b>
<b>FY 2016 Current Estimate</b>		<b>40,786</b>
<b>Price Change</b>		<b>680</b>
<b>1) Program Increases</b>		<b>7,734</b>
a) Program Growth in FY 2017		7,734
i) Civilian Personnel. Increase of civilian FTEs and funding supports the operational and education technology infrastructure requirements of the new John Warner Center for Advanced Military Studies, which provides support for Marines attending Professional Military Education at the Command and Staff College, War College and School of Advanced Warfighting. (Baseline \$16,697; FTEs +35)	3,297	
ii) Professional Development. Increase supports learning and course materials for schools and academies to include the Senior Leadership Development Program, technology and audio/visual maintenance for the Warner Center educational infrastructure, support services for educational enablers, and instructor staff for Joint Professional Military Education accreditation. (Baseline \$40,786)	2,937	
iii) Professional Development. Increase for In-Service Civil Schooling Opportunities. This program provides increased opportunities for enlisted personnel to receive a four year, in-residence, fully funded undergraduate civilian education while on active duty. (Baseline \$40,786)	1,500	
<b>2) Program Decreases</b>		<b>-3,705</b>
a) Program Decreases in FY 2017		-3,705
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$16,697)	-127	
ii) Civilian Personnel - Management Headquarters. Reduction in order to comply with the Department of Defense initiative to reduce headquarters. (Baseline \$16,697; FTEs -2)	-172	
iii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Marine Corps Distance Learning (\$-3,406) are contained in Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$40,786)	-3,406	
<b>FY 2017 Budget Request</b>		<b>45,495</b>

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

**Professional Military Education:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>
Active	16,901	16,360	1,636	18,744	17,004	1,871	18,731	16,991	1,870
Reserve	1,335	1,269	74	932	846	45	899	814	44
<b>TOTAL</b>	<b>18,236</b>	<b>17,629</b>	<b>1,710</b>	<b>19,676</b>	<b>17,850</b>	<b>1,916</b>	<b>19,630</b>	<b>17,805</b>	<b>1,914</b>

Work Loads - Annual average number of students (man-years receiving training at MC Formal Schools.  
 Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,192</u>	<u>1,215</u>	<u>1,182</u>	<u>-33</u>
Officer	781	813	786	-27
Enlisted	411	402	396	-6
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>57</u>	<u>57</u>	<u>57</u>	<u>0</u>
Officer	27	27	27	0
Enlisted	30	30	30	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,156</u>	<u>1,204</u>	<u>1,199</u>	<u>-5</u>
Officer	784	797	800	3
Enlisted	372	407	399	-8
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>57</u>	<u>57</u>	<u>57</u>	<u>0</u>
Officer	27	27	27	0
Enlisted	30	30	30	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>153</u>	<u>144</u>	<u>177</u>	<u>33</u>
Direct Hire, U.S.	153	144	177	33
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	153	144	177	33
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	116	116	113	-3
<b><u>Contractor FTEs (Total) *</u></b>	80	74	77	3

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

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	17,811	0	214	-1,328	16,697	0	253	2,998	19,948
<b>300 Travel</b>									
308 Travel Of Persons	830	0	14	-5	839	0	15	-12	842
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	111	0	6	-5	112	0	-4	372	480
414 Air Force Consolidated Sustainment AG	54	0	-1	8	61	0	1	-1	61
416 GSA Managed Supplies and Materials	80	0	1	1	82	0	1	0	83
417 Local Purchase Managed Supplies and Materials	433	0	7	116	556	0	10	-6	560
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	14	0	0	1	15	0	0	-2	13
<b>700 Transportation</b>									
771 Commercial Transportation	68	0	1	1	70	0	1	0	71
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	14	0	0	-1	13	0	0	0	13
920 Supplies and Materials (Non-Fund)	6,854	0	116	-328	6,642	0	120	81	6,843
921 Printing and Reproduction	1,643	0	28	14	1,685	0	30	71	1,786
922 Equipment Maintenance By Contract	5,388	0	92	-268	5,212	0	94	48	5,354
923 Facility Sustainment, Restoration, and Modernization by Contract	1,881	0	32	-33	1,880	0	34	-20	1,894
925 Equipment Purchases (Non-Fund)	3,396	0	58	39	3,493	0	63	-42	3,514
932 Management and Professional Support Services	622	0	11	-13	620	0	11	-6	625
989 Other Services	3,539	0	60	-790	2,809	0	51	548	3,408
<b>TOTAL 3B3D Professional Development Education</b>	<b>42,738</b>	<b>0</b>	<b>639</b>	<b>-2,591</b>	<b>40,786</b>	<b>0</b>	<b>680</b>	<b>4,029</b>	<b>45,495</b>

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**I. Description of Operations Financed:**

The Training Support Program funds critical Marine Corps training programs to ensure combat readiness across the warfighting functions. This includes training ranges, training support equipment, simulator training programs, formal school training, training battalions, warfare training groups, cultural language training, security cooperation and education training, the Marine Air Ground Task Force Staff Training Support Program and other core training functions. Funding for this sub-activity supports more than 60 formal schools and detachments that provide initial and skills progression training for over 250 Military Occupational Specialties (MOSs) and provides 653 approved programs of instruction. Each year, over 62,000 students are trained in schools such as Marine Combat Training, initial MOS assignment schools, advanced MOS training courses, and individual skills enhancement courses.

For example, this sub-activity funds the following activities and programs:

The necessary temporary additional duty funding to support Marines who attend formal training courses for MOS and secondary training reasons (less than 20 weeks). Formal training provides skills and knowledge for primary MOSs and qualifications for an additional MOS. Additional travel funding is provided for Marines to meet requirements for skill progression, enhancement, and sustainment, as well as certification, recertification and advanced skills in the primary MOS, and provide Professional Military Education. The program also supports travel for non-MOS billet specific and combat related critical skills and resident Professional Military Education.

Initial and advanced MOS skills training for active duty and reserve Marines attending formal Marine Corps and Inter-service schools.

The central Marine Corps agency for Command and Control (C2) training and education for all levels of MAGTF commanders and their staffs.

Operational culture and foundational language training for the Marine Corps general purpose force to include the delivery of standards-based language, regional expertise, and culture training and education, and training advisors that provide operational support to Marine units.

The Counter Improvised Explosive Device (C-IED) Training Program consists of development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Operations and tactics instruction includes the design, execution, and assessment of Marine Air-Ground Task Force and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment, as well as the direction, planning and coordination of subordinate units' execution of the training continuum.

The Marine Corps Center for Lessons Learned (MCCLL) actively collects and analyzes observations, insights and lessons to produce and disseminate lessons learned materials in support of the planning and execution processes for operations, exercises and the combat development process. MCCLL focuses on tactics, techniques, and procedures of immediate importance to the operating forces, and on identifying gaps and recommending solutions across the DOTMLPF (doctrine, organization, training, material, leadership, personnel, and facilities) spectrum.

The Squad Immersive Training Environment (SITE) is a construct focused on training squads for the contemporary operating environment. This program provides the commander an integrated toolkit to better train infantry squads by leveraging live and virtual technologies.

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**II. Force Structure Summary:**

Marine Corps schools and training centers are managed by Training and Education Command (TECOM), Quantico, VA. TECOM consists of two subordinate commands and five directorates:

Training Command  
Education Command  
Center for Advanced Operational Culture Learning  
MAGTF Training and Education Standards Division  
Marine Corps Center for Lessons Learned  
Training and Education Capabilities Division  
Marine Corps Junior ROTC

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

	FY 2015 Actuals	FY 2016				FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Training Support	363,172	347,476	-2	-0.00	347,474 /1	369,979

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>347,476</b>	<b>347,474</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>347,474</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	37,862	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-37,862	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>347,474</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,461
Functional Transfers	0	-355
Program Changes	0	17,399
<b>Current Estimate</b>	<b>347,474</b>	<b>369,979</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>347,476</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) General Provisions		-2
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-2	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>37,862</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		37,862
i) OCO Request	37,862	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-37,862</b>
<b>FY 2016 Current Estimate</b>		<b>347,474</b>
<b>Price Change</b>		<b>5,461</b>
<b>4) Transfers</b>		<b>-355</b>
a) Transfers Out		-355
i) Civilian Personnel. Transfer of Combat Camera Personnel to Administration (4A4G) as part of a reorganization of Public Affairs as the Office of Marine Corps Communication. (Baseline \$57,858; -3 FTEs)	-355	
<b>5) Program Increases</b>		<b>20,383</b>
a) Program Growth in FY 2017		20,383
i) Marine Corps Center for Lessons Learned. Increase enables real-time data collection to facilitate analytical evaluation of exercises and operations to identify and distribute actionable information for improved future operations. (Baseline \$347,474)	4,664	
ii) Training. Increase supports technical and leadership qualifications of Marines in both deployed and non-deployed units to improve combat readiness. Examples include: Cyber, Air and Ground Intelligence Military Occupational Specialties, Combat Hunter, Explosive Ordnance Disposal, Data Systems Management/Repair, Intelligence, Cyber Security, and F-35/B Joint Strike Fighter. Also supports mobile training teams to instruct non-resident training courses, technical, analytical and specialty services specific to Cyber Security and Information Assurance. (Baseline \$347,474)	4,620	
iii) Center for Advanced Operational Cultural Learning. Increase augments the educational foundation of Regional Culture and Language Familiarization (RCLF) by expanding the service-level language and regional expertise programs and extends the program's influence from the operational unit-level to a mission that integrates language and culture into the MOS schools and the Marine Corps University. (Baseline \$2,914)	3,742	
iv) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Deployable Virtual Training Environment (-\$26), Marine Corps Training Information Management System (+\$345), Marine Corps Distance Learning (+\$3,052), MAGTF Staff Training Command (-\$1), Combined Arms Command and Control Training Upgrade (-\$3), C2 Training Center of Excellence (+\$40), MAGTF Tactical Warfare Simulation Enhanced (-\$2), Marine Corps Center for Distance Learning (-\$19) and Training Support (+\$4) are contained in Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$347,474)	3,423	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Squad Immersive Training Environment (SITE). Increase supports squad level training focused on the contemporary operating environment. Provides the commander an integrated toolkit to better train infantry squads by leveraging live, virtual, and constructive technologies. Increase also supports equipment maintenance associated with the program. (Baseline \$5,639)	2,885	
vi) Civilian Personnel. Increase for Marine Air Ground Task Force Training Command Twentynine Palms, Marine Corps Logistics Operations Group, and the National Museum of the Marine Corps. Funding provides additional Aviation Operations Training Controllers needed to de-conflict the time and space of military and commercial aircraft with fires, instructors for Marine Corps logistic schools, and visitor and educational program specialists. (Baseline \$57,858; +9 FTEs)	1,049	
<b>6) Program Decreases</b>		<b>-2,984</b>
a) Program Decreases in FY 2017		-2,984
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$57,858)	-599	
ii) Civilian Personnel - Management Headquarters. Reduction in order to comply with the Department of Defense initiative to reduce headquarters. (Baseline \$57,858; -15 FTEs)	-2,385	
<b>FY 2017 Budget Request</b>		<b>369,979</b>

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

**Training Support**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>Unit Training Throughput MAGTF TC:</b>			
Active Battalions:	18	18	18
Reserve Battalions:	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL Battalions Trained:</b>	<b>22</b>	<b>22</b>	<b>22</b>



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 Detail by Subactivity Group: Training Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>4,422</u>	<u>4,425</u>	<u>4,165</u>	<u>-260</u>
Officer	646	717	638	-79
Enlisted	3,776	3,708	3,527	-181
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>84</u>	<u>82</u>	<u>79</u>	<u>-3</u>
Officer	56	56	54	-2
Enlisted	28	26	25	-1
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,385</u>	<u>4,424</u>	<u>4,296</u>	<u>-128</u>
Officer	775	682	678	-4
Enlisted	3,610	3,742	3,618	-124
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>84</u>	<u>83</u>	<u>81</u>	<u>-2</u>
Officer	55	56	55	-1
Enlisted	29	27	26	-1
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>535</u>	<u>524</u>	<u>515</u>	<u>-9</u>
Direct Hire, U.S.	535	524	515	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	535	524	515	-9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	109	110	110	-1
<b><u>Contractor FTEs (Total) *</u></b>	<u>962</u>	<u>809</u>	<u>863</u>	<u>54</u>

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	45,431	0	545	-870	45,106	0	686	-1,787	44,005
103 Wage Board	12,936	0	155	-339	12,752	0	193	-503	12,442
<b>300 Travel</b>									
308 Travel Of Persons	50,214	0	854	12,976	64,044	0	1,153	761	65,958
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	8	0	-1	-1	6	0	0	1	7
413 Marine Corps Supply	13,590	0	708	-3,534	10,764	0	-396	1,695	12,063
416 GSA Managed Supplies and Materials	8,060	0	137	-43	8,154	0	147	341	8,642
417 Local Purchase Managed Supplies and Materials	55	0	1	-2	54	0	1	6	61
423 DLA Material Supply Chain (Subsistence)	501	0	-10	26	517	0	-4	53	566
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	466	0	5	-52	419	0	-11	62	470
505 Air Force Fund Equipment	47	0	0	-16	31	0	0	4	35
506 DLA Material Supply Chain (Construction and Equipment)	1,002	0	10	-68	944	0	-1	89	1,032
507 GSA Managed Equipment	3,473	0	59	117	3,649	0	66	299	4,014
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	708	0	9	15	732	0	23	36	791
631 Naval Facilities Engineering and Expeditionary Warfare Center	6	0	1	0	7	0	0	1	8
633 DLA Document Services	11	0	0	-2	9	0	0	-9	0
635 Navy Base Support (NAVFECC: Other Support Services)	17	0	-1	-3	13	0	-1	3	15
679 Cost Reimbursable Purchases	21	0	0	-3	18	0	0	2	20
<b>700 Transportation</b>									
771 Commercial Transportation	514	0	9	-2	521	0	9	54	584
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	207	0	4	-62	149	0	3	15	167
917 Postal Services (U.S.P.S)	436	0	7	425	868	0	16	89	973
920 Supplies and Materials (Non-Fund)	35,882	0	610	1,816	38,308	0	690	2,005	41,003
921 Printing and Reproduction	5,683	0	97	-61	5,719	0	103	1,037	6,859
922 Equipment Maintenance By Contract	73,442	0	1,249	-6,281	68,410	0	1,231	3,117	72,758
923 Facility Sustainment, Restoration, and Modernization by Contract	24,158	0	411	2,336	26,905	0	484	2,762	30,151
925 Equipment Purchases (Non-Fund)	8,852	0	150	-1,533	7,469	0	134	1,217	8,820
932 Management and Professional Support Services	14,244	0	242	9,342	23,828	0	429	-332	23,924
934 Engineering and Technical Services	5,812	0	99	-5,911	0	0	0	0	0
987 Other Intra-Government Purchases	23,761	0	404	-5,393	18,772	0	338	3,436	22,546

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Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
989 Other Services	33,635	0	571	-24,900	9,306	0	168	2,591	12,065
TOTAL 3B4D Training Support	363,172	0	6,325	-22,023	347,474	0	5,461	17,045	369,979

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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

**I. Description of Operations Financed:**

Recruiting and Advertising: Marine Corps recruiting is responsible for the staffing of highly qualified individuals, in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It's intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography and digital assets needed.

**II. Force Structure Summary:**

The Marine Corps Recruiting Command consists of seven districts, 48 recruiting stations, 583 recruiting sub-stations, 799 Permanent Contact Stations, three Transient Recruiting Facilities and 76 officer selection sites supported by 3,836 recruiters across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia  
1<sup>st</sup> Marine Corps District, Garden City, New Jersey  
4<sup>th</sup> Marine Corps District, New Cumberland, Pennsylvania  
6<sup>th</sup> Marine Corps District, Parris Island, South Carolina  
8<sup>th</sup> Marine Corps District, Fort Worth, Texas  
9<sup>th</sup> Marine Corps District, Great Lakes, Illinois  
12<sup>th</sup> Marine Corps District, San Diego, California

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

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruiting and Advertising	174,207	164,806	0	0.00	164,806	165,566

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>164,806</b>	<b>164,806</b>
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
<b>Subtotal Appropriation Amount</b>	<b>164,806</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>164,806</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,910
Functional Transfers	0	0
Program Changes	0	-2,150
<b>Current Estimate</b>	<b>164,806</b>	<b>165,566</b>

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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

		<u>(\$ in Thousands)</u>	
		<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>164,806</b>
<b>FY 2016 Current Estimate</b>			<b>164,806</b>
<b>Price Change</b>			<b>2,910</b>
<b>1) Program Increases</b>			<b>664</b>
a) Program Growth in FY 2017			664
i) Recruiting. Increase in throughput accessions. (Baseline \$86,571)		664	
<b>2) Program Decreases</b>			<b>-2,814</b>
a) Program Decreases in FY 2017			-2,814
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for advertising (+ \$13) and recruiting (\$-40) are contained in Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$164,806)		-27	
ii) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$20,089)		-153	
iii) Civilian Personnel. Decrease of 12 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$20,089; FTEs -12)		-955	
iv) Recruiting and Advertising. Decrease reflects a reduced amount of printed material used in recruiting activities. (Baseline \$164,806)		-1,679	
<b>FY 2017 Budget Request</b>			<b>165,566</b>

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 Detail by Subactivity Group: Recruiting and Advertising

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

**RECRUITING AND ADVERTISING**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>A. Special Interest Category Totals (\$000)</b>			
Recruiting	91,130	86,571	87,086
Advertising	<u>83,077</u>	<u>78,235</u>	<u>78,480</u>
<b>Total</b>	<b>174,207</b>	<b>164,806</b>	<b>165,566</b>

**RECRUITING**

**Enlisted Accessions**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Non-Prior Service (NPS) Active	29,488	30,500	32,188
Non-Prior Service (NPS) Reserve	<u>5,116</u>	<u>5,105</u>	<u>5,250</u>
<b>Total</b>	<b>34,604</b>	<b>35,605</b>	<b>37,438</b>

**Enlisted New Contracts**

Non-Prior Service (NPS) Active & Reserve	34,500	35,600	37,700
Prior Service Enlistments	<u>5</u>	<u>5</u>	<u>5</u>
<b>Total</b>	<b>34,505</b>	<b>35,605</b>	<b>37,705</b>

**ADVERTISING**

**Magazines**

Number of Insertions	41	37	37
Impressions* (000)	22,579	21,982	21,982
Quantity Mailed (000)	12,000	11,400	11,400

**Television**

Impressions* (000)	363,450	138,769	142,932
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**Collateral Sales Material**

Number of Pieces	96	96	96
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 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>Online</b>			
Impressions (Hits)	2,473,574	2,151,818	2,216,372
<b>Lead Generation</b>			
Qualified Leads**	264,000	257,000	258,000

\*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.



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 Detail by Subactivity Group: Recruiting and Advertising

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>4,750</u>	<u>4,748</u>	<u>4,746</u>	<u>-2</u>
Officer	382	381	381	0
Enlisted	4,368	4,367	4,365	-2
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>289</u>	<u>287</u>	<u>284</u>	<u>-3</u>
Officer	69	69	69	0
Enlisted	220	218	215	-3
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,758</u>	<u>4,750</u>	<u>4,747</u>	<u>-3</u>
Officer	383	382	381	-1
Enlisted	4,375	4,368	4,366	-2
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>291</u>	<u>288</u>	<u>286</u>	<u>-2</u>
Officer	69	69	69	0
Enlisted	222	219	217	-2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>235</u>	<u>228</u>	<u>216</u>	<u>-12</u>
Direct Hire, U.S.	235	228	216	-12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	235	228	216	-12
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	87	88	89	1
<b><u>Contractor FTEs (Total) *</u></b>	<u>580</u>	<u>541</u>	<u>532</u>	<u>-9</u>

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

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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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	20,392	0	245	-548	20,089	0	306	-1,208	19,187
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	100	100
<b>300 Travel</b>									
308 Travel Of Persons	13,150	0	224	761	14,135	0	254	-115	14,274
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	10,235	0	174	-257	10,152	0	182	-15	10,319
917 Postal Services (U.S.P.S)	879	0	15	-10	884	0	16	-4	896
920 Supplies and Materials (Non-Fund)	11,875	0	202	-4,495	7,582	0	136	-28	7,690
921 Printing and Reproduction	83,077	0	1,412	-6,254	78,235	0	1,409	-1,164	78,480
922 Equipment Maintenance By Contract	933	0	16	-13	936	0	17	-1	952
925 Equipment Purchases (Non-Fund)	1,820	0	31	-13	1,838	0	33	-3	1,868
932 Management and Professional Support Services	3,038	0	52	-64	3,026	0	54	3	3,083
934 Engineering and Technical Services	10	0	0	0	10	0	0	0	10
964 Subsistence and Support of Persons	7,687	0	131	-374	7,444	0	134	-379	7,199
987 Other Intra-Government Purchases	21,111	0	359	-995	20,475	0	369	664	21,508
<b>TOTAL 3C1F Recruiting and Advertising</b>	<b>174,207</b>	<b>0</b>	<b>2,861</b>	<b>-12,262</b>	<b>164,806</b>	<b>0</b>	<b>2,910</b>	<b>-2,150</b>	<b>165,566</b>

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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: 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 careers through education programs by providing tuition assistance support to pursue education at the high school, undergraduate and graduate levels. This program includes the Tuition Assistance (TA) program, the Military Academic Skills Program (MASP) as well as on-duty programs which are designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are apprenticeship, vocational/technical, and college level undergraduate, and graduate courses - which provide training opportunities for Marines to improve performance and enhance professional military education. The TA program offers financial assistance to service members who elect to pursue off-duty or voluntary education. TA pays a portion of the tuition of an active duty member of the Armed Forces enrolled in courses of study during his or her off-duty time. It improves recruitment and retention (higher education levels correlate to higher reenlistment rates) and enhances readiness (reduces disciplinary problems, increases prospects for promotion, increases ASVAB scores and supports career progression/retention).

**II. Force Structure Summary:**

Approximately 16,000 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education offices and satellite offices.

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 Detail by Subactivity Group: Off-Duty and Voluntary Education

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

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Off-Duty and Voluntary Education	36,770	39,963	-2,242	-5.61	37,721	35,133

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>39,963</b>	<b>37,721</b>
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	-242	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>37,721</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>37,721</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	683
Functional Transfers	0	-378
Program Changes	0	-2,893
<b>Current Estimate</b>	<b>37,721</b>	<b>35,133</b>

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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>39,963</b>
<b>1) Congressional Adjustments</b>		<b>-2,242</b>
a) Distributed Adjustments		-2,000
i) Savings assumed from New Initiatives	-2,000	
b) Undistributed Adjustments		-242
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-242	
<b>FY 2016 Current Estimate</b>		<b>37,721</b>
<b>Price Change</b>		<b>683</b>
<b>2) Transfers</b>		<b>-378</b>
a) Transfers Out		-378
i) Civilian Personnel. Transfer of funding to Sustainment, Restoration and Modernization (BSM1) to better align with execution at Marine Corps Barracks - 8th and I. (Baseline \$3,496)	-48	
ii) Civilian Personnel. Transfer of FTEs and funding to Base Operating Support (BSS1) to better align with execution of duties at Marine Corps Barracks 8th and I. (Baseline \$3,496; FTEs -3)	-330	
<b>3) Program Decreases</b>		<b>-2,893</b>
a) Program Decreases in FY 2017		-2,893
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$3,496)	-27	
ii) Tuition Assistance. The decrease reflects anticipated decline in graduate, undergraduate, and vocational level course enrollments. (Baseline \$34,225)	-2,866	
<b>FY 2017 Budget Request</b>		<b>35,133</b>

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 Detail by Subactivity Group: Off-Duty and Voluntary Education

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>Special Interest Category Totals (\$K)</b>			
Tuition Assistance	\$33,276	\$34,225	\$31,989
Marine Barracks, Washington, D.C.	<u>\$3,494</u>	<u>\$3,496</u>	<u>\$3,144</u>
<b>TOTAL:</b>	\$36,770	\$37,721	\$35,133
<b>Course Enrollments</b>			
1)Off-Duty Education			
a. Graduate-level course enrollments	3,718	3,792	3,527
b. Undergraduate-level/vocational level course enrollments	<u>45,252</u>	<u>46,157</u>	<u>42,926</u>
<b>Subtotal</b>	48,970	49,949	46,453
2)Academic Skills Education Program			
a. Individual course enrollments	<u>1,012</u>	<u>1,137</u>	<u>1,035</u>
<b>TOTAL:</b>	49,982	51,086	47,488

Department of the Navy  
 FY 2017 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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>28</u>	<u>28</u>	<u>25</u>	<u>-3</u>
Direct Hire, U.S.	28	28	25	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	28	28	25	-3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	125	125	126	1
<b><u>Contractor FTEs (Total) *</u></b>	185	187	172	-15

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,494	0	41	-39	3,496	0	53	-405	3,144
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	503	0	-11	114	606	0	9	-77	538
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	439	0	24	88	551	0	-2	-60	489
<b>900 Other Purchases</b>									
917 Postal Services (U.S.P.S)	762	0	13	-34	741	0	13	-97	657
920 Supplies and Materials (Non-Fund)	315	0	5	-16	304	0	5	-40	269
921 Printing and Reproduction	1,159	0	20	55	1,234	0	22	-162	1,094
987 Other Intra-Government Purchases	1,047	0	18	-5	1,060	0	19	-139	940
989 Other Services	29,051	0	494	184	29,729	0	564	-2,291	28,002
TOTAL 3C2F Off-Duty and Voluntary Education	36,770	0	604	347	37,721	0	683	-3,271	35,133



Department of the Navy  
FY 2017 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:**

The 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. The funding principally finances a portion of instructor salaries, cadet orientation travel, training aids, textbooks and educational materials, drill rifles, and other unit operating expenses, as well as, administrative support costs to include office operating costs, travel, and per diem for area managers.

**II. Force Structure Summary:**

MJROTC currently supports 235 MJROTC units and approximately 37,000 to 38,000 cadets.

Department of the Navy  
 FY 2017 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 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Junior ROTC	23,259	23,397	0	0.00	23,397	23,622

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>23,397</b>	<b>23,397</b>
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
<b>Subtotal Appropriation Amount</b>	<b>23,397</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>23,397</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	412
Functional Transfers	0	0
Program Changes	0	-187
<b>Current Estimate</b>	<b>23,397</b>	<b>23,622</b>

Department of the Navy  
 FY 2017 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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>23,397</b>
<b>FY 2016 Current Estimate</b>		<b>23,397</b>
<b>Price Change</b>		<b>412</b>
<b>1) Program Decreases</b>		<b>-187</b>
a) Program Decreases in FY 2017		-187
i) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$2,164)	-26	
ii) Decrease reflects reduction in travel and unit operating expenses at MJROTC units. (Baseline \$23,397)	-161	
<b>FY 2017 Budget Request</b>		<b>23,622</b>

Department of the Navy  
 FY 2017 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:**

Junior ROTC

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Number of Units	235	235	235
Number of Instructors	473	473	485
Number of Students	37,108	37,718	38,328
Instructor Cost (\$000)	\$16,184	\$16,525	\$16,941
Other Cost (\$000)	<u>\$7,075</u>	<u>\$6,928</u>	<u>\$6,681</u>
Total Cost (\$000)	<b>\$23,259</b>	<b>\$23,453</b>	<b>\$23,622</b>

Department of the Navy  
 FY 2017 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

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	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>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	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>23</u>	<u>21</u>	<u>21</u>	<u>0</u>
Direct Hire, U.S.	23	21	21	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	21	21	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	106	103	103	0
<u>Contractor FTEs (Total) *</u>	118	118	117	-1

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,437	0	30	-303	2,164	0	33	-26	2,171
<b>300 Travel</b>									
308 Travel Of Persons	279	0	5	82	366	0	7	-3	370
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	20	0	1	0	21	0	-1	1	21
<b>600 Other WCF Purchases (Excl Transportation)</b>									
631 Naval Facilities Engineering and Expeditionary Warfare Center	4	0	0	-1	3	0	0	0	3
635 Navy Base Support (NAVFEC: Other Support Services)	9	0	-1	3	11	0	-1	0	10
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	402	0	7	-3	406	0	7	-1	412
917 Postal Services (U.S.P.S)	1	0	0	1	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	896	0	15	-21	890	0	16	-3	903
921 Printing and Reproduction	332	0	6	-4	334	0	6	-1	339
925 Equipment Purchases (Non-Fund)	22	0	0	1	23	0	0	0	23
964 Subsistence and Support of Persons	18,857	0	321	-1	19,177	0	345	-154	19,368
<b>TOTAL 3C3F Junior ROTC</b>	<b>23,259</b>	<b>0</b>	<b>384</b>	<b>-246</b>	<b>23,397</b>	<b>0</b>	<b>412</b>	<b>-187</b>	<b>23,622</b>

Department of the Navy  
FY 2017 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 major end items, supplies and materials through the most economical mode to meet Department of Defense (DOD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture & testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DOD working capital fund transportation activities.

**II. Force Structure Summary:**

Servicewide transportation supports SDT requirements for movement of major end items, supplies and materials in support of the operating forces worldwide.

Department of the Navy  
 FY 2017 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 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Servicewide Transportation	107,050	37,386	0	0.00	37,386 /1	34,534

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>37,386</b>	<b>37,386</b>
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
<b>Subtotal Appropriation Amount</b>	<b>37,386</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	43,767	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-43,767	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>37,386</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	430
Functional Transfers	0	0
Program Changes	0	-3,282
<b>Current Estimate</b>	<b>37,386</b>	<b>34,534</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



Department of the Navy  
 FY 2017 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>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>37,386</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>43,767</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		43,767
i) OCO Request	43,767	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-43,767</b>
<b>FY 2016 Current Estimate</b>		<b>37,386</b>
<b>Price Change</b>		<b>430</b>
<b>3) Program Decreases</b>		<b>-3,282</b>
a) Program Decreases in FY 2017		-3,282
i) Second Destination Transportation. Decrease reflects a reduction in the number of units shipped via AMC, MSC, and SDDC transport. (Baseline \$11,225)	-1,522	
ii) Second Destination Transportation. Decrease reflects a reduction in the number of units shipped via commercial transport. (Baseline \$26,161)	-1,760	
<b>FY 2017 Budget Request</b>		<b>34,534</b>

Department of the Navy  
 FY 2017 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:**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	<b><u>56,070</u></b>	<b><u>\$25,312</u></b>	<b><u>15,616</u></b>	<b><u>\$7,900</u></b>	<b><u>14,352</u></b>	<b><u>\$7,018</u></b>
Port Handling (MT)	17,735	\$2,319	3,822	\$694	3,822	\$700
Liner Service Routes (MT)	38,335	\$22,993	11,794	\$7,206	10,530	\$6,318
Military Sealift Command:						
Regular Routes (MT)	<b><u>1,609</u></b>	<b><u>\$325</u></b>	<b><u>3,162</u></b>	<b><u>\$625</u></b>	<b><u>2,615</u></b>	<b><u>\$545</u></b>
Air Mobility Command:						
Regular Channel (ST)	<b><u>3,944</u></b>	<b><u>\$14,602</u></b>	<b><u>715</u></b>	<b><u>\$2,700</u></b>	<b><u>546</u></b>	<b><u>\$2,099</u></b>
Commercial:	<b><u>97,754</u></b>	<b><u>\$53,978</u></b>	<b><u>50,518</u></b>	<b><u>\$26,161</u></b>	<b><u>47,111</u></b>	<b><u>\$24,872</u></b>
Air (ST)	3,454	\$12,401	1,095	\$4,000	1,033	\$3,839
Surface (ST)	94,300	\$41,577	49,423	\$22,161	46,078	\$21,033
Travel and Other Intra-Government Purchases:		\$12,833				
<b>TOTAL SDT</b>	<b><u>159,337</u></b>	<b><u>\$107,050</u></b>	<b><u>70,012</u></b>	<b><u>\$37,386</u></b>	<b><u>64,624</u></b>	<b><u>\$34,534</u></b>

ST = short tons  
 MT = measurement tons

Department of the Navy  
 FY 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</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 Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	980	0	17	-997	0	0	0	0	0
<b>700 Transportation</b>									
705 AMC Channel Cargo	14,602	0	292	-12,194	2,700	0	49	-650	2,099
708 MSC Chartered Cargo	325	0	-7	307	625	0	34	-114	545
718 SDDC Liner Ocean Transportation	22,993	0	436	-16,223	7,206	0	-130	-758	6,318
719 SDDC Cargo Operation (Port Handling)	2,329	0	904	-2,539	694	0	6	0	700
771 Commercial Transportation	53,978	0	917	-28,734	26,161	0	471	-1,760	24,872
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	11,843	0	201	-12,044	0	0	0	0	0
<b>TOTAL 4A3G Servicewide Transportation</b>	<b>107,050</b>	<b>0</b>	<b>2,760</b>	<b>-72,424</b>	<b>37,386</b>	<b>0</b>	<b>430</b>	<b>-3,282</b>	<b>34,534</b>

Department of the Navy  
FY 2017 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, 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 responsibilities, pursuant to Title 10 USC. The Commandant is the principal advisor to the Secretary of the Navy on Marine Corps matters, which include but are not limited to administration, policy development, plans and programs, audit, prioritizing requirements, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the force.

Costs financed include HQMC civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), the Marine Corps Embassy Security Group, and Pentagon Reservation.

**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 HQMC Staff Agencies:

- 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, Expeditionary Energy Office
- Director, Intelligence
- Director, Marine Corps Staff
- Director, Office of Marine Corps Communications
- Director, Safety

Department of the Navy  
 FY 2017 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):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Administration	371,620	358,395	-23,228	-6.48	335,167	355,932

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>358,395</b>	<b>335,167</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-23,228	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>335,167</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>335,167</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,493
Functional Transfers	0	-1,434
Program Changes	0	19,706
<b>Current Estimate</b>	<b>335,167</b>	<b>355,932</b>

Department of the Navy  
 FY 2017 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>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>358,395</b>
<b>1) Congressional Adjustments</b>		<b>-23,228</b>
a) Undistributed Adjustments		-23,228
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-23,228	
<b>FY 2016 Current Estimate</b>		<b>335,167</b>
<b>Price Change</b>		<b>2,493</b>
<b>2) Transfers</b>		<b>-1,434</b>
a) Transfers In		582
i) Civilian Personnel. Transfer of Combat Camera Personnel from Training and Recruiting (3B4D) as part of the reorganization of Public Affairs as the Office of Marine Corps Communication. (Baseline \$141,843; +3 FTEs)	355	
ii) Civilian Personnel. Transfer of FTEs and associated funding from Operating Forces (1A1A) to support Reserve pay functions. (Baseline \$141,843; +3 FTEs)	227	
b) Transfers Out		-2,016
i) Civilian Personnel. Transfer of FTE and associated funding to Base Operating Support (BSS1) for Sexual Assault Prevention and Response Victims Legal Counsel Office. (Baseline \$141,843; -1 FTE)	-88	
ii) Staff Operations and Support. Transfer to Operations and Maintenance, Navy, Acquisition and Program Management (4B3N) to properly align postal funding. (Baseline \$21,825)	-490	
iii) Civilian Personnel. Transfer of FTEs and associated funding to Operating Forces (1A1A) to support realignment of operational functions within Headquarters Marine Corps. (Baseline \$141,843; -12 FTEs)	-1,438	
<b>3) Program Increases</b>		<b>26,547</b>
a) Program Growth in FY 2017		26,547
i) Administrative Support - Audit and Financial Readiness. Increase supports Marine Corps initiatives to improve quality systems performance metrics, and increase analysis of financial information to identify and monitor trends, errors and corrective actions, and full scope financial statement audit readiness/sustainment. (Baseline \$21,825)	12,161	
ii) Defense Financial Accounting Service. Increase based on the projected FY17 workload for the Marine Corps. (Baseline \$45,904)	5,456	
iii) Administrative Support. Increase supports the digitization of business records, maintenance of virtual teleconference room equipment, training associated with Department of Defense Financial Management certification and various other administrative support requirements. (Baseline \$21,825)	4,381	
iv) Community Outreach. Increase establishes the Marine Corps initiative for the Community Outreach program which fosters a positive and proactive military and civilian relationship and boosts the public's awareness of the Marine Corps through direct interaction of military personnel in the community. (Baseline \$21,825)	2,000	
v) Civilian Personnel. Increase reflects the addition of Full Time Equivalents (FTEs) and funding to support the Marine Corps commitment to audit readiness and financial improvement. (Baseline \$141,843; +8 FTEs)	1,157	

Department of the Navy  
 FY 2017 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**

- |  |     |  |
|--|-----|--|
| vi) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Administrative Support (+\$439) and Defense Financial Accounting Service (+\$147) are contained in the Fiscal Year (FY) 2017 IT President's Budget Request exhibit. (Baseline \$335,167) | 586 |  |
| vii) Civilian Personnel. Increase reflects an updated estimate of the line item civilian personnel average workyear cost based on prior execution and the Marine Corps comprehensive workforce plan. (Baseline \$141,843)  | 425 |  |
| viii) Pentagon Reservation. Increase reflects the projected FY17 pentagon reservation bill. (Baseline \$34,210)  | 204 |  |
| ix) Civilian Personnel. Funds support an expected increased reimbursement rate for Mass Transit benefit participants due to changes in the maximum monthly statutory limit. (Baseline \$141,843)   | 177 |  |

**4) Program Decreases**

**-6,841**

a) Program Decreases in FY 2017

**-6,841**

- |   |        |  |
|---|--------|--|
| i) Marine Corps Embassy Security Group. Decrease reflects the transition to steady-state operations associated with the Marine Corps Embassy Security Group planned expansion, to include travel. (Baseline \$77,544) | -799   |  |
| ii) Civilian Personnel. Decrease in civilian personnel funding due to two less workdays in FY 2017. (Baseline \$141,843)  | -1,007 |  |
| iii) Marine Corps Heritage Center. Decrease is due to the completion of a portion of planned efforts associated with the final phase museum expansion. (Baseline \$13,916)  | -5,035 |  |

**FY 2017 Budget Request**

**355,932**



Department of the Navy  
 FY 2017 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:**

	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
<b>CIVILIAN PERSONNEL</b>	1,128	\$146,134	1,085	\$141,843	1,086	\$143,807
<b>PENTAGON RESERVATION*</b>	Sq. Ft.		Sq. Ft.		Sq. Ft.	
Pentagon Reservation	282,104	\$33,664	282,845	\$34,210	282,845	\$35,416
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE (DFAS)</b>		\$46,112		\$45,904		\$49,111
<b>MARINE CORP EMBASSY SECURITY GUARD (MCESG)</b>	<u>Dets</u>		<u>Dets</u>		<u>Dets</u>	
MCESG Detachments Supported	181	\$74,204	190	\$77,544	190	\$76,745
<b>MARINE CORPS HERITAGE CENTER</b>		\$14,201		\$13,916		\$9,131
<b>ADMINISTRATIVE SUPPORT</b>		\$57,305		\$21,825		\$41,722
<b>TOTAL</b>		<b>\$371,620</b>		<b>\$335,167</b>		<b>\$355,932</b>

\* The Marine Corps share of the Pentagon reservation square footage published in the FY 2016 President's Budget Submission is incorrect. The correct square footage for FY 2015 is 282,104 and FY 2016 is 282,845.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>4,786</u>	<u>4,754</u>	<u>4,790</u>	<u>36</u>
Officer	1,248	1,144	1,206	62
Enlisted	3,538	3,610	3,584	-26
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>494</u>	<u>487</u>	<u>505</u>	<u>18</u>
Officer	353	349	360	11
Enlisted	141	138	145	7
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,628</u>	<u>4,770</u>	<u>4,772</u>	<u>2</u>
Officer	1,388	1,196	1,175	-21
Enlisted	3,240	3,574	3,597	23
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>493</u>	<u>491</u>	<u>497</u>	<u>6</u>
Officer	350	351	355	4
Enlisted	143	140	142	2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,128</u>	<u>1,085</u>	<u>1,086</u>	<u>1</u>
Direct Hire, U.S.	1,128	1,085	1,086	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,128	1,085	1,086	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	129	131	132	2
<b><u>Contractor FTEs (Total) *</u></b>	<u>247</u>	<u>165</u>	<u>224</u>	<u>59</u>

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	145,787	0	1,750	-5,769	141,768	0	2,155	-191	143,732
103 Wage Board	72	0	1	2	75	0	1	-1	75
107 Voluntary Separation Incentive Pay	275	0	0	-275	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	8,798	0	150	-193	8,755	0	158	-1,014	7,899
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	6,231	0	325	-962	5,594	0	-206	328	5,716
416 GSA Managed Supplies and Materials	861	0	15	-304	572	0	10	3	585
417 Local Purchase Managed Supplies and Materials	178	0	3	118	299	0	5	2	306
<b>600 Other WCF Purchases (Excl Transportation)</b>									
672 PRMRF Purchases	33,664	0	-411	957	34,210	0	1,002	204	35,416
694 DFAS Financial Operations (Marine Corps)	46,112	0	-1,738	1,530	45,904	0	-2,396	5,603	49,111
<b>700 Transportation</b>									
771 Commercial Transportation	3,088	0	52	-310	2,830	0	51	297	3,178
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	473	0	8	-293	188	0	3	1	192
917 Postal Services (U.S.P.S)	544	0	9	-553	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	16,961	0	288	-10,625	6,624	0	119	35	6,778
921 Printing and Reproduction	587	0	10	-21	576	0	10	3	589
922 Equipment Maintenance By Contract	3,707	0	63	-563	3,207	0	58	14	3,279
923 Facility Sustainment, Restoration, and Modernization by Contract	3,194	0	54	-393	2,855	0	51	15	2,921
925 Equipment Purchases (Non-Fund)	2,999	0	51	-1,179	1,871	0	34	10	1,915
932 Management and Professional Support Services	5,508	0	94	-1,937	3,665	0	66	0	3,731
933 Studies, Analysis, and evaluations	604	0	10	-138	476	0	9	2	487
934 Engineering and Technical Services	657	0	11	-148	520	0	9	3	532
987 Other Intra-Government Purchases	65,208	0	1,109	-7,119	59,198	0	1,066	2,882	63,146
989 Other Services	26,112	0	444	-10,576	15,980	0	288	10,076	26,344
TOTAL 4A4G Administration	371,620	0	2,298	-38,751	335,167	0	2,493	18,272	355,932

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Security Programs

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Security Programs

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

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	45,877	45,429	0	0.00	45,429 /1	47,520

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>45,429</b>	<b>45,429</b>
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
<b>Subtotal Appropriation Amount</b>	<b>45,429</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,070	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,070	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>45,429</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	729
Functional Transfers	0	0
Program Changes	0	1,362
<b>Current Estimate</b>	<b>45,429</b>	<b>47,520</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>45,429</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>2,070</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		2,070
i) OCO Request	2,070	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,070</b>
<b>FY 2016 Current Estimate</b>		<b>45,429</b>
<b>Price Change</b>		<b>729</b>
<b>3) Program Increases</b>		<b>1,706</b>
a) Program Growth in FY 2017		1,706
i) Civilian Personnel. Increase reflects the addition of FTEs and associated funding to support Security Programs. (Baseline \$31,913; +10 FTEs)	1,335	
ii) Security Programs. Increase to fund classified programs. (Baseline \$45,429)	371	
<b>4) Program Decreases</b>		<b>-344</b>
a) Program Decreases in FY 2017		-344
i) Civilian Personnel. Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$31,913)	-344	
<b>FY 2017 Budget Request</b>		<b>47,520</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Security Programs

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

This information is classified.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Security Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>689</u>	<u>500</u>	<u>701</u>	<u>201</u>
Officer	109	33	123	90
Enlisted	580	467	578	111
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>675</u>	<u>595</u>	<u>601</u>	<u>6</u>
Officer	111	71	78	7
Enlisted	564	524	523	-1
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>205</u>	<u>227</u>	<u>237</u>	<u>10</u>
Direct Hire, U.S.	205	227	237	10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	205	227	237	10
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	143	141	141	0
<b><u>Contractor FTEs (Total) *</u></b>	78	60	62	2

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



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Marine Corps  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,280	0	351	2,282	31,913	0	485	991	33,389
<b>300 Travel</b>									
308 Travel Of Persons	760	0	13	-13	760	0	14	3	777
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	224	0	4	-48	180	0	3	1	184
914 Purchased Communications (Non-Fund)	523	0	9	28	560	0	10	2	572
920 Supplies and Materials (Non-Fund)	584	0	10	5	599	0	11	2	612
921 Printing and Reproduction	69	0	1	-13	57	0	1	0	58
922 Equipment Maintenance By Contract	2,581	0	44	-612	2,013	0	36	9	2,058
923 Facility Sustainment, Restoration, and Modernization by Contract	746	0	13	-8	751	0	14	3	768
925 Equipment Purchases (Non-Fund)	1,792	0	30	-412	1,410	0	25	6	1,441
932 Management and Professional Support Services	4,907	0	84	-1,791	3,200	0	58	328	3,586
933 Studies, Analysis, and evaluations	3,597	0	64	-359	3,302	0	59	14	3,375
934 Engineering and Technical Services	258	0	4	-52	210	0	4	1	215
989 Other Services	556	0	9	-91	474	0	9	2	485
<b>TOTAL 4A7G Security Programs</b>	<b>45,877</b>	<b>0</b>	<b>636</b>	<b>-1,084</b>	<b>45,429</b>	<b>0</b>	<b>729</b>	<b>1,362</b>	<b>47,520</b>

Department of the Navy  
FY 2017 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 (MCSC). This subactivity 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 (IT) systems. Remaining resources enable 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:**

Acquisition and Program Management funds personnel who support the acquisition programs managed by Marine Corps Systems Command (MCSC) in Quantico, Virginia. This sub activity group provides acquisition support and indirect program management costs throughout the Marine Corps.

Department of the Navy  
 FY 2017 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 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Acquisition & Program Management	69,996	76,105	-1,464	-1.92	74,641	76,896

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>76,105</b>	<b>74,641</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,464	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>74,641</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>74,641</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,170
Functional Transfers	0	0
Program Changes	0	1,085
<b>Current Estimate</b>	<b>74,641</b>	<b>76,896</b>

Department of the Navy  
 FY 2017 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>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>76,105</b>
<b>1) Congressional Adjustments</b>		<b>-1,464</b>
a) Undistributed Adjustments		-1,464
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-1,464	
<b>FY 2016 Current Estimate</b>		<b>74,641</b>
<b>Price Change</b>		<b>1,170</b>
<b>2) Program Increases</b>		<b>1,526</b>
a) Program Growth in FY 2017		1,526
i) Acquisition and Management Support. Net increase supports supplies and materials, utilities, purchased communications, equipment maintenance, and other intra-government purchases required to manage the Marine Corps' acquisition programs. (Baseline \$74,641)	1,515	
ii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Staff Operations and Acquisition Mission Support - Marine Corps Systems Command (\$11) are contained in the FY17 IT President's Budget Request Exhibit. (Baseline \$74,641)	11	
<b>3) Program Decreases</b>		<b>-441</b>
a) Program Decreases in FY 2017		-441
i) Civilian Personnel. Decrease in civilian personnel funding due to two less work days in FY17. (Baseline \$58,939)	-441	
<b>FY 2017 Budget Request</b>		<b>76,896</b>

Department of the Navy  
 FY 2017 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of Programs Managed	184	173	183
Total Cost of Programs Managed (\$000)*	15,304,814	16,103,978	17,484,330
Labor (CIVPERS \$000)	55,824	58,939	59,393
Full-Time Equivalents (FTEs)	384	406	406

The Number of Programs Managed includes all programs funded under multiple appropriations in OMMC/OMMCR, PMC, RDTEN, and PANMC by Marine Corps Systems Command. Total Cost of Programs Managed captures the total amount of resources managed by the acquisition and program management work force.

\*Data excludes contingency funds to ensure logical comparisons between fiscal years.

Department of the Navy  
 FY 2017 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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>384</u>	<u>406</u>	<u>406</u>	<u>0</u>
Direct Hire, U.S.	384	406	406	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	384	406	406	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	145	145	146	1
<b><u>Contractor FTEs (Total) *</u></b>	59	62	66	4

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

Department of the Navy  
 FY 2017 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 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	55,037	0	660	2,642	58,339	0	886	-437	58,788
103 Wage Board	462	0	5	133	600	0	9	-4	605
107 Voluntary Separation Incentive Pay	325	0	0	-325	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,400	0	24	0	1,424	0	26	-468	982
<b>400 WCF Supplies</b>									
411 Army Managed Supplies and Materials	18	0	0	-18	0	0	0	0	0
413 Marine Corps Supply	0	0	0	200	200	0	-8	148	340
416 GSA Managed Supplies and Materials	243	0	4	-247	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	184	0	3	641	828	0	15	138	981
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	1,961	0	33	7	2,001	0	36	911	2,948
914 Purchased Communications (Non-Fund)	46	0	1	0	47	0	1	78	126
917 Postal Services (U.S.P.S)	1	0	0	1	2	0	0	2	4
920 Supplies and Materials (Non-Fund)	628	0	11	112	751	0	14	81	846
922 Equipment Maintenance By Contract	400	0	7	3,293	3,700	0	67	1,196	4,963
923 Facility Sustainment, Restoration, and Modernization by Contract	808	0	14	-192	630	0	11	-93	548
930 Other Depot Maintenance (Non-Fund)	8	0	0	-8	0	0	0	0	0
932 Management and Professional Support Services	4,269	0	73	-1,749	2,593	0	46	-59	2,580
933 Studies, Analysis, and evaluations	426	0	7	-132	301	0	5	-70	236
934 Engineering and Technical Services	18	0	0	-18	0	0	0	0	0
984 Equipment Contracts	70	0	1	29	100	0	2	35	137
987 Other Intra-Government Purchases	0	0	0	30	30	0	1	16	47
989 Other Services	3,692	0	63	-660	3,095	0	58	-388	2,765
<b>TOTAL 4B3N Acquisition and Program Management</b>	<b>69,996</b>	<b>0</b>	<b>906</b>	<b>3,739</b>	<b>74,641</b>	<b>0</b>	<b>1,169</b>	<b>1,086</b>	<b>76,896</b>

Department of the Navy  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-8B: OP-8 (PB)  
 FY 2017 President's Budget  
 (FY 2015)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	n Comp & Benefits	h/d o % BC	j/d p % BC
<b>Direct Funded Personnel (includes OC 13)</b>	<b>17,701</b>	<b>16,408</b>	<b>16,809</b>	<b>1,223,165</b>	<b>17,697</b>	<b>2,550</b>	<b>19,180</b>	<b>39,427</b>	<b>1,262,592</b>	<b>417,006</b>	<b>1,679,598</b>	<b>\$72,768</b>	<b>\$75,114</b>	<b>\$99,923</b>	<b>3.2%</b>	<b>34.1%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>16,399</b>	<b>15,178</b>	<b>15,539</b>	<b>1,194,056</b>	<b>17,672</b>	<b>2,550</b>	<b>19,179</b>	<b>39,401</b>	<b>1,233,457</b>	<b>414,536</b>	<b>1,647,993</b>	<b>\$76,843</b>	<b>\$79,378</b>	<b>\$106,055</b>	<b>3.3%</b>	<b>34.7%</b>
D1a. Senior Executive Schedule	23	24	21	3,611	-	-	113	113	3,724	968	4,692	\$171,952	\$177,333	\$223,429	3.1%	26.8%
D1b. General Schedule	14,031	12,974	13,308	1,069,653	12,423	2,120	16,788	31,331	1,100,984	363,908	1,464,892	\$80,377	\$82,731	\$110,076	2.9%	34.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,345	2,180	2,210	120,792	5,249	430	2,278	7,957	128,749	49,660	178,409	\$54,657	\$58,257	\$80,728	6.6%	41.1%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>78</b>	<b>28</b>	<b>68</b>	<b>2,457</b>	<b>25</b>	<b>-</b>	<b>1</b>	<b>26</b>	<b>2,483</b>	<b>20</b>	<b>2,503</b>	<b>\$36,132</b>	<b>\$36,515</b>	<b>\$36,809</b>	<b>1.1%</b>	<b>0.8%</b>
<b>D3. Total Direct Hire</b>	<b>16,477</b>	<b>15,206</b>	<b>15,607</b>	<b>1,196,513</b>	<b>17,697</b>	<b>2,550</b>	<b>19,180</b>	<b>39,427</b>	<b>1,235,940</b>	<b>414,556</b>	<b>1,650,496</b>	<b>\$76,665</b>	<b>\$79,191</b>	<b>\$105,754</b>	<b>3.3%</b>	<b>34.6%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>1,224</b>	<b>1,202</b>	<b>1,202</b>	<b>26,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,652</b>	<b>-</b>	<b>26,652</b>	<b>\$22,173</b>	<b>\$22,173</b>	<b>\$22,173</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>17,701</i>	<i>16,408</i>	<i>16,809</i>	<i>1,223,165</i>	<i>17,697</i>	<i>2,550</i>	<i>19,180</i>	<i>39,427</i>	<i>1,262,592</i>	<i>414,556</i>	<i>1,677,148</i>	<i>\$72,768</i>	<i>\$75,114</i>	<i>\$99,777</i>	<i>3.2%</i>	<i>33.9%</i>
<b>D5. Other Object Class 13 Benefits</b>										<b>2,450</b>	<b>2,450</b>					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										2,450	2,450					
D5d. Foreign National Separation Liability Accrual																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>3,073</b>	<b>4,514</b>	<b>4,576</b>	<b>93,699</b>	<b>3,706</b>	<b>206</b>	<b>851</b>	<b>4,763</b>	<b>98,462</b>	<b>21,820</b>	<b>120,282</b>	<b>\$20,476</b>	<b>\$21,517</b>	<b>\$26,285</b>	<b>5.1%</b>	<b>23.3%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>696</b>	<b>914</b>	<b>976</b>	<b>70,348</b>	<b>3,706</b>	<b>206</b>	<b>851</b>	<b>4,763</b>	<b>75,111</b>	<b>21,768</b>	<b>96,879</b>	<b>\$72,078</b>	<b>\$76,958</b>	<b>\$99,261</b>	<b>6.8%</b>	<b>30.9%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	492	688	748	58,660	1,556	76	411	2,043	60,703	17,272	77,975	\$78,422	\$81,154	\$104,245	3.5%	29.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	204	226	228	11,688	2,150	130	440	2,720	14,408	4,496	18,904	\$51,263	\$63,193	\$82,912	23.3%	38.5%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>9</b>	<b>44</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,000</b>	<b>0.0%</b>	<b>25.7%</b>
<b>R3. Total Direct Hire</b>	<b>697</b>	<b>915</b>	<b>977</b>	<b>70,383</b>	<b>3,706</b>	<b>206</b>	<b>851</b>	<b>4,763</b>	<b>75,146</b>	<b>21,777</b>	<b>96,923</b>	<b>\$72,040</b>	<b>\$76,915</b>	<b>\$99,205</b>	<b>6.8%</b>	<b>30.9%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>2,376</b>	<b>3,599</b>	<b>3,599</b>	<b>23,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,316</b>	<b>-</b>	<b>23,316</b>	<b>\$6,478</b>	<b>\$6,478</b>	<b>\$6,478</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>3,073</i>	<i>4,514</i>	<i>4,576</i>	<i>93,699</i>	<i>3,706</i>	<i>206</i>	<i>851</i>	<i>4,763</i>	<i>98,462</i>	<i>21,777</i>	<i>120,239</i>	<i>\$20,476</i>	<i>\$21,517</i>	<i>\$26,276</i>	<i>5.1%</i>	<i>23.2%</i>
<b>R5. Other Object Class 13 Benefits</b>										<b>43</b>	<b>43</b>					
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										43	43					
R5d. Foreign National Separation Liability Accrual																
<b>Total Personnel (includes OC 13)</b>	<b>20,774</b>	<b>20,922</b>	<b>21,385</b>	<b>1,316,864</b>	<b>21,403</b>	<b>2,756</b>	<b>20,031</b>	<b>44,190</b>	<b>1,361,054</b>	<b>438,826</b>	<b>1,799,880</b>	<b>\$61,579</b>	<b>\$63,645</b>	<b>\$84,166</b>	<b>3.4%</b>	<b>33.3%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>17,095</b>	<b>16,092</b>	<b>16,515</b>	<b>1,264,404</b>	<b>21,378</b>	<b>2,756</b>	<b>20,030</b>	<b>44,164</b>	<b>1,308,568</b>	<b>436,304</b>	<b>1,744,872</b>	<b>\$76,561</b>	<b>\$79,235</b>	<b>\$105,654</b>	<b>3.5%</b>	<b>34.5%</b>
T1a. Senior Executive Schedule	23	24	21	3,611	0	0	113	113	3,724	968	4,692	\$171,952	\$177,333	\$223,429	3.1%	26.8%
T1b. General Schedule	14,523	13,662	14,056	1,128,313	13,979	2,196	17,199	33,374	1,161,687	381,180	1,542,867	\$80,273	\$82,647	\$109,766	3.0%	33.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,549	2,406	2,438	132,480	7,399	560	2,718	10,677	143,157	54,156	197,313	\$54,340	\$58,719	\$80,932	8.1%	40.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>79</b>	<b>29</b>	<b>69</b>	<b>2,492</b>	<b>25</b>	<b>0</b>	<b>1</b>	<b>26</b>	<b>2,518</b>	<b>29</b>	<b>2,547</b>	<b>\$36,116</b>	<b>\$36,493</b>	<b>\$36,913</b>	<b>1.0%</b>	<b>1.2%</b>
<b>T3. Total Direct Hire</b>	<b>17,174</b>	<b>16,121</b>	<b>16,584</b>	<b>1,266,896</b>	<b>21,403</b>	<b>2,756</b>	<b>20,031</b>	<b>44,190</b>	<b>1,311,086</b>	<b>436,333</b>	<b>1,747,419</b>	<b>\$76,393</b>	<b>\$79,057</b>	<b>\$105,368</b>	<b>3.5%</b>	<b>34.4%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>3,600</b>	<b>4,801</b>	<b>4,801</b>	<b>49,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,968</b>	<b>0</b>	<b>49,968</b>	<b>\$10,408</b>	<b>\$10,408</b>	<b>\$10,408</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>20,774</i>	<i>20,922</i>	<i>21,385</i>	<i>1,316,864</i>	<i>21,403</i>	<i>2,756</i>	<i>20,031</i>	<i>44,190</i>	<i>1,361,054</i>	<i>436,333</i>	<i>1,797,387</i>	<i>\$61,579</i>	<i>\$63,645</i>	<i>\$84,049</i>	<i>3.4%</i>	<i>33.1%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>2,493</b>	<b>2,493</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										2,493	2,493					
T5d. Foreign National Separation Liability Accrual										0	0					



Department of the Navy  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-8B: OP-8 (PB)  
 FY 2017 President's Budget  
 (FY 2016)

	(\$ in Thousands)											Rates				
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> h Total Variables	<u>d + h</u> i Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> k Comp & Benefits	<u>d/c</u> l Basic Comp	<u>i/c</u> m Total Comp	<u>k/c</u> n Comp & Benefits	<u>h/d</u> o % BC	<u>j/d</u> p % BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>16,408</b>	<b>16,214</b>	<b>16,209</b>	<b>1,217,256</b>	<b>16,269</b>	<b>88</b>	<b>22,498</b>	<b>38,855</b>	<b>1,256,111</b>	<b>418,024</b>	<b>1,674,135</b>	<b>\$75,098</b>	<b>\$77,495</b>	<b>\$103,284</b>	<b>3.2%</b>	<b>34.3%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>15,178</b>	<b>15,514</b>	<b>15,510</b>	<b>1,192,471</b>	<b>16,269</b>	<b>88</b>	<b>22,498</b>	<b>38,855</b>	<b>1,231,326</b>	<b>417,973</b>	<b>1,649,299</b>	<b>\$76,884</b>	<b>\$79,389</b>	<b>\$106,338</b>	<b>3.3%</b>	<b>35.1%</b>
D1a. Senior Executive Schedule	24	23	23	3,883	-	-	186	186	4,069	1,067	5,136	\$168,826	\$176,913	\$223,304	4.8%	27.5%
D1b. General Schedule	12,974	13,291	13,287	1,067,642	11,318	32	19,356	30,706	1,098,348	365,033	1,463,381	\$80,352	\$82,663	\$110,136	2.9%	34.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,180	2,200	2,200	120,946	4,951	56	2,956	7,963	128,909	51,873	180,782	\$54,975	\$58,595	\$82,174	6.6%	42.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	28	35	34	1,284	-	-	-	-	1,284	1	1,285	\$37,765	\$37,765	\$37,794	0.0%	0.1%
<b>D3. Total Direct Hire</b>	<b>15,206</b>	<b>15,549</b>	<b>15,544</b>	<b>1,193,755</b>	<b>16,269</b>	<b>88</b>	<b>22,498</b>	<b>38,855</b>	<b>1,232,610</b>	<b>417,974</b>	<b>1,650,584</b>	<b>\$76,798</b>	<b>\$79,298</b>	<b>\$106,188</b>	<b>3.3%</b>	<b>35.0%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	1,202	665	665	23,501	-	-	-	-	23,501	-	23,501	\$35,340	\$35,340	\$35,340	0.0%	0.0%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>16,408</i>	<i>16,214</i>	<i>16,209</i>	<i>1,217,256</i>	<i>16,269</i>	<i>88</i>	<i>22,498</i>	<i>38,855</i>	<i>1,256,111</i>	<i>417,974</i>	<i>1,674,085</i>	<i>\$75,098</i>	<i>\$77,495</i>	<i>\$103,281</i>	<i>3.2%</i>	<i>34.3%</i>
<b>D5. Other Object Class 13 Benefits</b>										<b>50</b>	<b>50</b>					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
D5d. Foreign National Separation Liability Accrual																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>4,514</b>	<b>3,600</b>	<b>3,596</b>	<b>56,719</b>	<b>96</b>	<b>0</b>	<b>480</b>	<b>576</b>	<b>57,295</b>	<b>17,953</b>	<b>75,248</b>	<b>\$15,773</b>	<b>\$15,933</b>	<b>\$20,925</b>	<b>1.0%</b>	<b>31.7%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>914</b>	<b>686</b>	<b>686</b>	<b>48,993</b>	<b>96</b>	<b>-</b>	<b>480</b>	<b>576</b>	<b>49,569</b>	<b>17,953</b>	<b>67,522</b>	<b>\$71,418</b>	<b>\$72,258</b>	<b>\$98,429</b>	<b>1.2%</b>	<b>36.6%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	688	485	485	37,060	94	-	363	457	37,517	12,976	50,493	\$76,412	\$77,355	\$104,109	1.2%	35.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	226	201	201	11,933	2	-	117	119	12,052	4,977	17,029	\$59,368	\$59,960	\$84,721	1.0%	41.7%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R3. Total Direct Hire</b>	<b>915</b>	<b>686</b>	<b>686</b>	<b>48,993</b>	<b>96</b>	<b>-</b>	<b>480</b>	<b>576</b>	<b>49,569</b>	<b>17,953</b>	<b>67,522</b>	<b>\$71,418</b>	<b>\$72,258</b>	<b>\$98,429</b>	<b>1.2%</b>	<b>36.6%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	3,599	2,914	2,910	7,726	-	-	-	-	7,726	-	7,726	\$2,655	\$2,655	\$2,655	0.0%	0.0%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>4,514</i>	<i>3,600</i>	<i>3,596</i>	<i>56,719</i>	<i>96</i>	<i>-</i>	<i>480</i>	<i>576</i>	<i>57,295</i>	<i>17,953</i>	<i>75,248</i>	<i>\$15,773</i>	<i>\$15,933</i>	<i>\$20,925</i>	<i>1.0%</i>	<i>31.7%</i>
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<b>Total Personnel (includes OC 13)*</b>	<b>20,922</b>	<b>19,814</b>	<b>19,805</b>	<b>1,273,975</b>	<b>16,365</b>	<b>88</b>	<b>22,978</b>	<b>39,431</b>	<b>1,313,406</b>	<b>435,977</b>	<b>1,749,383</b>	<b>\$64,326</b>	<b>\$66,317</b>	<b>\$88,330</b>	<b>3.1%</b>	<b>34.2%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>16,092</b>	<b>16,200</b>	<b>16,196</b>	<b>1,241,464</b>	<b>16,365</b>	<b>88</b>	<b>22,978</b>	<b>39,431</b>	<b>1,280,895</b>	<b>435,926</b>	<b>1,716,821</b>	<b>\$76,653</b>	<b>\$79,087</b>	<b>\$106,003</b>	<b>3.2%</b>	<b>35.1%</b>
T1a. Senior Executive Schedule	24	23	23	3,883	0	0	186	186	4,069	1,067	5,136	\$168,826	\$176,913	\$223,304	4.8%	27.5%
T1b. General Schedule	13,662	13,776	13,772	1,104,702	11,412	32	19,719	31,163	1,135,865	378,009	1,513,874	\$80,214	\$82,476	\$109,924	2.8%	34.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,406	2,401	2,401	132,879	4,953	56	3,073	8,082	140,961	56,850	197,811	\$55,343	\$58,709	\$82,387	6.1%	42.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	29	35	34	1,284	0	0	0	0	1,284	1	1,285	\$37,765	\$37,765	\$37,794	0.0%	0.1%
<b>T3. Total Direct Hire</b>	<b>16,121</b>	<b>16,235</b>	<b>16,230</b>	<b>1,242,748</b>	<b>16,365</b>	<b>88</b>	<b>22,978</b>	<b>39,431</b>	<b>1,282,179</b>	<b>435,927</b>	<b>1,718,106</b>	<b>\$76,571</b>	<b>\$79,001</b>	<b>\$105,860</b>	<b>3.2%</b>	<b>35.1%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	4,801	3,579	3,575	31,227	0	0	0	0	31,227	0	31,227	\$8,735	\$8,735	\$8,735	0.0%	0.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>20,922</i>	<i>19,814</i>	<i>19,805</i>	<i>1,273,975</i>	<i>16,365</i>	<i>88</i>	<i>22,978</i>	<i>39,431</i>	<i>1,313,406</i>	<i>435,927</i>	<i>1,749,333</i>	<i>\$64,326</i>	<i>\$66,317</i>	<i>\$88,328</i>	<i>3.1%</i>	<i>34.2%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>50</b>	<b>50</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
T5d. Foreign National Separation Liability Accrual										0	0					

\*Values include \$4,500K and associated FTEs and End Strength for FY 2016 Overseas Contingency Operations.

Department of the Navy  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-8B: OP-8 (PB)  
 FY 2017 President's Budget  
 (FY 2017)

	(\$ in Thousands)											d/c	i/c	Rates		h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	l	m	n	o	p	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	% BC	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>16,214</b>	<b>16,170</b>	<b>16,168</b>	<b>1,226,618</b>	<b>15,738</b>	<b>88</b>	<b>24,572</b>	<b>40,398</b>	<b>1,267,016</b>	<b>418,708</b>	<b>1,685,724</b>	<b>\$75,867</b>	<b>\$78,366</b>	<b>\$104,263</b>	<b>3.3%</b>	<b>34.1%</b>	
<b>D1. US Direct Hire (USDH)</b>	<b>15,514</b>	<b>15,471</b>	<b>15,470</b>	<b>1,201,539</b>	<b>15,738</b>	<b>88</b>	<b>24,572</b>	<b>40,398</b>	<b>1,241,937</b>	<b>418,533</b>	<b>1,660,470</b>	<b>\$77,669</b>	<b>\$80,280</b>	<b>\$107,335</b>	<b>3.4%</b>	<b>34.8%</b>	
D1a. Senior Executive Schedule	23	23	23	3,944	-	-	160	160	4,104	1,068	5,172	\$171,478	\$178,435	\$224,870	4.1%	27.1%	
D1b. General Schedule	13,291	13,361	13,360	1,080,585	11,482	36	21,741	33,259	1,113,844	367,006	1,480,850	\$80,882	\$83,372	\$110,842	3.1%	34.0%	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	2,200	2,087	2,087	117,010	4,256	52	2,671	6,979	123,989	50,459	174,448	\$56,066	\$59,410	\$83,588	6.0%	43.1%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	35	35	34	1,285	-	-	-	-	1,285	-	1,285	\$37,794	\$37,794	\$37,794	0.0%	0.0%	
<b>D3. Total Direct Hire</b>	<b>15,549</b>	<b>15,506</b>	<b>15,504</b>	<b>1,202,824</b>	<b>15,738</b>	<b>88</b>	<b>24,572</b>	<b>40,398</b>	<b>1,243,222</b>	<b>418,533</b>	<b>1,661,755</b>	<b>\$77,582</b>	<b>\$80,187</b>	<b>\$107,182</b>	<b>3.4%</b>	<b>34.8%</b>	
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	665	664	664	23,794	-	-	-	-	23,794	-	23,794	\$35,834	\$35,834	\$35,834	0.0%	0.0%	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>16,214</i>	<i>16,170</i>	<i>16,168</i>	<i>1,226,618</i>	<i>15,738</i>	<i>88</i>	<i>24,572</i>	<i>40,398</i>	<i>1,267,016</i>	<i>418,533</i>	<i>1,685,549</i>	<i>\$75,867</i>	<i>\$78,366</i>	<i>\$104,252</i>	<i>3.3%</i>	<i>34.1%</i>	
<b>D5. Other Object Class 13 Benefits</b>										<b>175</b>	<b>175</b>						
D5a. USDH - Benefits for Former Employees																	
D5b. DHFN - Benefits for Former Employees																	
D5c. Voluntary Separation Incentive Pay (VSIP)										175	175						
D5d. Foreign National Separation Liability Accrual																	
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>3,600</b>	<b>3,600</b>	<b>3,596</b>	<b>57,310</b>	<b>2</b>	<b>0</b>	<b>487</b>	<b>489</b>	<b>57,799</b>	<b>18,052</b>	<b>75,851</b>	<b>\$15,937</b>	<b>\$16,073</b>	<b>\$21,093</b>	<b>0.9%</b>	<b>31.5%</b>	
<b>R1. US Direct Hire (USDH)</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>49,506</b>	<b>2</b>	<b>-</b>	<b>487</b>	<b>489</b>	<b>49,995</b>	<b>18,052</b>	<b>68,047</b>	<b>\$72,166</b>	<b>\$72,879</b>	<b>\$99,194</b>	<b>1.0%</b>	<b>36.5%</b>	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	485	485	485	37,471	2	-	368	370	37,841	13,046	50,887	\$77,260	\$78,023	\$104,922	1.0%	34.8%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	201	201	201	12,035	-	-	119	119	12,154	5,006	17,160	\$59,876	\$60,468	\$85,373	1.0%	41.6%	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>R3. Total Direct Hire</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>49,506</b>	<b>2</b>	<b>-</b>	<b>487</b>	<b>489</b>	<b>49,995</b>	<b>18,052</b>	<b>68,047</b>	<b>\$72,166</b>	<b>\$72,879</b>	<b>\$99,194</b>	<b>1.0%</b>	<b>36.5%</b>	
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	2,914	2,914	2,910	7,804	-	-	-	-	7,804	-	7,804	\$2,682	\$2,682	\$2,682	0.0%	0.0%	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>3,600</i>	<i>3,600</i>	<i>3,596</i>	<i>57,310</i>	<i>2</i>	<i>-</i>	<i>487</i>	<i>489</i>	<i>57,799</i>	<i>18,052</i>	<i>75,851</i>	<i>\$15,937</i>	<i>\$16,073</i>	<i>\$21,093</i>	<i>0.9%</i>	<i>31.5%</i>	
<b>R5. Other Object Class 13 Benefits</b>																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
<b>Total Personnel (includes OC 13)</b>	<b>19,814</b>	<b>19,770</b>	<b>19,764</b>	<b>1,283,928</b>	<b>15,740</b>	<b>88</b>	<b>25,059</b>	<b>40,887</b>	<b>1,324,815</b>	<b>436,760</b>	<b>1,761,575</b>	<b>\$64,963</b>	<b>\$67,032</b>	<b>\$89,130</b>	<b>3.2%</b>	<b>34.0%</b>	
<b>T1. US Direct Hire (USDH)</b>	<b>16,200</b>	<b>16,157</b>	<b>16,156</b>	<b>1,251,045</b>	<b>15,740</b>	<b>88</b>	<b>25,059</b>	<b>40,887</b>	<b>1,291,932</b>	<b>436,585</b>	<b>1,728,517</b>	<b>\$77,435</b>	<b>\$79,966</b>	<b>\$106,989</b>	<b>3.3%</b>	<b>34.9%</b>	
T1a. Senior Executive Schedule	23	23	23	3,944	0	0	160	160	4,104	1,068	5,172	\$171,478	\$178,435	\$224,870	4.1%	27.1%	
T1b. General Schedule	13,776	13,846	13,845	1,118,056	11,484	36	22,109	33,629	1,151,685	380,052	1,531,737	\$80,755	\$83,184	\$110,635	3.0%	34.0%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	2,401	2,288	2,288	129,045	4,256	52	2,790	7,098	136,143	55,465	191,608	\$56,401	\$59,503	\$83,745	5.5%	43.0%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	35	35	34	1,285	0	0	0	0	1,285	0	1,285	\$37,794	\$37,794	\$37,794	0.0%	0.0%	
<b>T3. Total Direct Hire</b>	<b>16,235</b>	<b>16,192</b>	<b>16,190</b>	<b>1,252,330</b>	<b>15,740</b>	<b>88</b>	<b>25,059</b>	<b>40,887</b>	<b>1,293,217</b>	<b>436,585</b>	<b>1,729,802</b>	<b>\$77,352</b>	<b>\$79,878</b>	<b>\$106,844</b>	<b>3.3%</b>	<b>34.9%</b>	
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	3,579	3,578	3,574	31,598	0	0	0	0	31,598	0	31,598	\$8,841	\$8,841	\$8,841	0.0%	0.0%	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>19,814</i>	<i>19,770</i>	<i>19,764</i>	<i>1,283,928</i>	<i>15,740</i>	<i>88</i>	<i>25,059</i>	<i>40,887</i>	<i>1,324,815</i>	<i>436,585</i>	<i>1,761,400</i>	<i>\$64,963</i>	<i>\$67,032</i>	<i>\$89,122</i>	<i>3.2%</i>	<i>34.0%</i>	
<b>T5. Other Object Class 13 Benefits</b>										<b>175</b>	<b>175</b>						
T5a. USDH - Benefits for Former Employees										0	0						
T5b. DHFN - Benefits for Former Employees										0	0						
T5c. Voluntary Separation Incentive Pay (VSIP)										175	175						
T5d. Foreign National Separation Liability Accrual										0	0						