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



JUSTIFICATION OF ESTIMATES FEBRUARY 2016

OPERATION AND MAINTENANCE, MARINE CORPS DATA BOOK The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

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

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	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2015 FTE Strength	184,215	2,152	12,275	198,642
Categorical Changes				
Installation Mgmt/Base Support	423	-82	-1,148	-807
Warfare Centers	-297	0	0	-297
Shipyards	1,973	-7	-125	1,841
Engineering/Acquisition Commands	-126	5	2	-119
Fleet Activities	595	12	48	655
Aviation/MC Depots	375	0	-2	373
Departmental	-5	2	0	-3
Military Support	57	13	14	84
Supply/Distribution/Logistics Center	90	-24	-21	45
Transportation	-157	-5	-5	-167
Other	1,293	-44	0	1,249
2. FY 2016 FTE Strength	188,436	2,022	11,038	201,496
Categorical Changes				
Installation Mgmt/Base Support	564	22	39	625
Warfare Centers	-218	0	0	-218
Shipyards	943	7	351	1,301
Engineering/Acquisition Commands	39	0	0	39
Fleet Activities	217	0	10	227
Aviation/MC Depots	87	0	0	87
Departmental	-30	0	0	-30
Military Support	94	2	9	105
Supply/Distribution/Logistics Center	-9	0	-9	-18
Transportation	-164	0	0	-164
Other	-133	0	0	-133
3. FY 2017 FTE Strength	189,826	2,053	11,438	203,317

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
4. FY 2015 Summary	184,215	2,152	12,275	198,642
WCF (Navy) Total	77,994	481	2,559	81,034
Direct Funded	0	0	0	0
Reimbursable Funded	77,994	481	2,559	81,034
O&M, MC Total	16,515	69	4,801	21,385
Direct Funded	15,539	68	1,202	16,809
Reimbursable Funded	976	1	3,599	4,576
O&M, MC Reserve Total	259	0	0	259
Direct Funded	258	0	0	258
Reimbursable Funded	1	0	0	1
O&M, NAVY Total	87,550	1,303	4,797	93,650
Direct Funded	74,361	949	4,384	79,694
Reimbursable Funded	13,189	354	413	13,956
O&M, Navy Reserve Total	782	0	0	782
Direct Funded	758	0	0	758
Reimbursable Funded	24	0	0	24
RDT&E, Navy Total	659	199	2	860
Direct Funded	565	0	2	567
Reimbursable Funded	94	199	0	293
Family Housing, Navy Total	409	100	116	625
Direct Funded	409	100	110	619
Reimbursable Funded	0	0	6	6
Base Closure and Realignment Total	47	0	0	47
Direct Funded	47	0	0	47
Reimbursable Funded	0	0	0	0
FY 2016 Summary	188,436	2,022	11,038	201,496

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
WCF (Navy) Total	78,465	466	2,548	81,479
Direct Funded	0	0	0	0
Reimbursable Funded	78,465	466	2,548	81,479
O&M, MC Total	16,111	34	3,575	19,720
Direct Funded	15,425	34	665	16,124
Reimbursable Funded	686	0	2,910	3,596
O&M, MC Reserve Total	253	0	0	253
Direct Funded	251	0	0	251
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	91,392	1,265	4,788	97,445
Direct Funded	75,932	896	4,367	81,195
Reimbursable Funded	15,460	369	421	16,250
O&M, Navy Reserve Total	812	0	0	812
Direct Funded	795	0	0	795
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	870	155	2	1,027
Direct Funded	580	1	2	583
Reimbursable Funded	290	154	0	444
Family Housing, Navy Total	478	102	125	705
Direct Funded	478	102	125	705
Reimbursable Funded	0	0	0	0
Base Closure and Realignment Total	55	0	0	55
Direct Funded	55	0	0	55
Reimbursable Funded	0	0	0	0
FY 2017 Summary	189,826	2,053	11,438	203,317

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
	Direct Time	Direct Time	marcet Time	Total
WCF (Navy) Total	78,116	470	2,539	81,125
Direct Funded	0	0	0	0
Reimbursable Funded	78,116	470	2,539	81,125
O&M, MC Total	16,156	34	3,574	19,764
Direct Funded	15,470	34	664	16,168
Reimbursable Funded	686	0	2,910	3,596
O&M, MC Reserve Total	250	0	0	250
Direct Funded	248	0	0	248
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	93,070	1,292	5,198	99,560
Direct Funded	76,918	923	4,768	82,609
Reimbursable Funded	16,152	369	430	16,951
O&M, Navy Reserve Total	835	0	0	835
Direct Funded	818	0	0	818
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	869	155	2	1,026
Direct Funded	583	1	2	586
Reimbursable Funded	286	154	0	440
Family Housing, Navy Total	475	102	125	702
Direct Funded	475	102	125	702
Reimbursable Funded	0	0	0	0
Base Closure and Realignment Total	55	0	0	55
Direct Funded	55	0	0	55
Reimbursable Funded	0	0	0	0

School: Expeditionary Warfare School

I. Narrative Description: 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 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.

II. <u>Description of Operations Financed</u>: Operational support includes the direct requirements of Expeditionary Warfare School at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Marine Expeditionary Warfare School Data

Financial Summary

			FY2016			
	FY 2015	Budget	Enacted	Current	FY 2017	FY 2016/FY 2017
	<u>Actual</u>	Request	<u>Amount</u>	Enacted	Estimate	<u>Change</u>
Mission (O&M)	\$1,373	\$1,795	\$1,795	\$1,795	\$1,800	\$5
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$1,373	\$1,795	\$1,795	\$1,795	\$1,800	\$5
Total Reimbursable Program	\$17	\$20	\$20	\$20	\$22	\$2
Total Direct and Reimbursable	\$1,390	\$1,815	\$1,815	\$1,815	\$1,822	\$7

<u>Marine Expeditionary Warfare</u> <u>School Data (cont)</u>

Performance Criteria

	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	Estimate	Enacted	Estimate	Change
Direct Funded:					
Student Input	224	225	225	227	2
Student Load	172	173	173	175	2
Graduates	223	225	225	227	2
Reimbursable Funded:					
Student Input	22	22	22	22	0
Student Load	17	17	17	17	0
Graduates	22	22	22	22	0
Avg Cost per Student Load	\$7	\$10	\$10	\$9	-\$1

Marine Expeditionary Warfare School Data (cont)

Personnel Summary (excludes students)

FY201	6
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			112010			
	FY 2015	Budget	Enacted	Current	FY 2017	FY 2016/FY 2017
	Actual	Request	<u>Amount</u>	Enacted	Estimate	<u>Change</u>
Military End Strength (Total)						
Officers	30	30	30	29	30	1
Enlisted	7	7	7	7	7	0
Military Average Strength (Total)						
Officers	30	30	30	29	30	1
Enlisted	7	7	7	7	7	0
Civilian End Strength USDH (Total)	11	11	11	9	11	2
Civilian FTEs USDH (Total)	11	11	11	10	11	1

School: School of Advanced Warfighting

I. <u>Narrative Description</u>: 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.

II. <u>Description of Operations Financed</u>: Operational support includes the direct requirements of School of Advanced Warfighting at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Marine Corps School of Advanced Warfighting Data

Financial Summary

Financial Summary	FY 2015	Budget	FY2016 Enacted	Current	FY 2017	FY 2016/FY 2017
	Actual	Request	Amount	Enacted	Estimate	<u>Change</u>
Mission (O&M)	\$867	\$903	\$903	\$903	\$912	\$9
Base Operations	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$867	\$903	\$903	\$903	\$912	\$9
Total Reimbursable Program	\$9	\$10	\$10	\$10	\$11	\$1
Total Direct and Reimbursable	\$876	\$913	\$913	\$913	\$923	\$10

<u>Marine Corps School of Advanced</u> <u>Warfighting Data(cont)</u>

Performance Criteria

Terrormance errorm	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	<u>Estimate</u>	Enacted	<u>Estimate</u>	<u>Change</u>
Direct Funded:					
Student Input	21	23	23	23	0
Student Load	17	19	19	19	0
Graduates	21	23	23	23	0
Reimbursable Funded:					
Student Input	3	3	3	3	0
Student Load	3	3	3	3	0
Graduates	3	3	3	3	0
Avg Cost per Student Load	\$44	\$42	\$42	\$42	\$0

<u>Marine Corps School of Advanced Warfighting Data</u> (cont)

Personnel Summary (excludes students)

• •			FY2016			
	FY 2015	Budget	Enacted	Current	FY 2017	FY 2016/FY 2017
	Actual	Request	<u>Amount</u>	Enacted	Estimate	<u>Change</u>
Military End Strength (Total)						
Officers	4	4	4	4	4	0
Enlisted	1	1	1	1	1	0
Military Average Strength (Total)						
Officers	4	4	4	4	4	0
Enlisted	1	1	1	1	1	0
	4	4	4	4	4	0
Civilian End Strength USDH (Total)	4	4	4	4	4	0
Civilian FTEs USDH (Total)	4	4	4	4	4	0

School: Command and Staff College

- I. <u>Narrative Description</u>: The Marine Corps Command and Staff College (CSC) provides intermediate-level, professional military education to field grade officers, U.S. Federal government agencies, and foreign countries. The CSC 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 to confront complex and uncertain security environments. The 10-month CSC course is a seminar-based experience requiring individual and group problem solving, which is enhanced by lectures from high-level government officials and distinguished members of the academic community. Education is enabled via historical case studies, extensive student exercise and simulations, and comprehensive reading and writing requirements.
- II. <u>Description of Operations Financed</u>: Operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). It also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

Marine Corps Command and Staff Data

Financial Summary

•			FY2016			
	FY 2015	Budget	Enacted	Current	FY 2017	FY 2016/FY 2017
	<u>Actual</u>	Request	<u>Amount</u>	Enacted	Estimate	<u>Change</u>
Mission (O&M)	3,491	3,642	3,642	3,642	3,678	36
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$3,491	\$3,642	\$2,846	\$3,642	\$3,678	\$36
Total Reimbursable Program	\$56	\$58	\$58	\$58	\$59	\$1
Total Direct and Reimbursable	\$3,547	\$3,700	\$2,904	\$3,700	\$3,737	\$37

<u>Marine Corps Command and Staff</u> <u>Data (cont)</u>

Performance Criteria

	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	<u>Estimate</u>	Enacted	Estimate	Change
Direct Funded:					
Student Input	187	200	200	200	0
Student Load	154	164	164	164	0
Graduates	187	200	200	200	0
Reimbursable Funded:					
Student Input	33	32	32	32	0
Student Load	27	26	26	26	0
Graduates	33	32	32	32	0
Avg Cost per Student Load	\$20	\$19	\$19	\$20	\$1

Marine Corps Command and Staff Data (cont)

Personnel Summary (excludes students)

FY2016

			1 12010			
	FY 2015	Budget	Enacted	Current	FY 2017	FY 2016/FY 2017
	Actual	Request	<u>Amount</u>	Enacted	Estimate	Change
Military End Strength (Total)						
Officers	22	22	22	22	22	0
Enlisted	2	2	2	2	2	0
Military Average Strength (Total)						
Officers	22	22	22	22	22	0
Enlisted	2	2	2	2	2	0
Civilian End Strength USDH (Total)	22	22	22	22	22	0
Civilian FTEs USDH (Total)	22	22	22	22	22	0

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
SECTION I								
I. Management Support Services Non-FFRDC FFRDC		158,386 137,753 20,633	2,718 2,367 351	-80,067 -80,308 241	81,437 60,212 21,225	1,466 1,084 382	-1,658 2,563 -4,221	81,244 63,858 17,386
II. Studies, Analyses, and Evaluation Non-FFRDC FFRDC		35,819 35,394 425	624 617 7	-11,872 -11,740 -132	24,566 24,266 300	445 440 5	-1,372 -1,302 -70	23,643 23,408 235
III. Engineering and Technical Service Non-FFRDC FFRDC		74,303 74,303 0	1,287 1,287 0	-57,001 -57,001 0	18,589 18,589 0	334 334 0	1,656 -3,932 5,588	20,579 14,991 5,588
	Grand Total for OMMC	268,508	4,629	-148,940	124,592	2,245	-1,374	125,466
SECTION II I. Management Support Services		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
Program Name: Operational Forces BLI: 1A1A	FFRDC Non-FFRDC	0 25,169	0 435	0 -14,880	0 10,724	0 193	0	0 10,917
Explanation of Program Change: Program change between FY2015 and FY20	Total 016 is due to OCO data included	25,169 in FY 2015. There	435 is no material o	-14,880 change between	10,724 FY2016 and	193 FY2017.	0	10,917
Program Name: Field Logistics BLI: 1A2A	FFRDC Non-FFRDC	0 52,784	0 914	0 -45,811	0 7,887	0 142	0 -2,014	0 6,015
Explanation of Program Change: Program change between FY2015 and FY20	Total 016 is due to OCO data included i	52,784 in FY 2015 There	914 s is no material o	-45,811	7,887 FY2016 and	142 FY2017	-2,014	6,015
		2010. 10.0	no no matoria. C	mange between				
Program Name: Maritime Prepositioning BLI: 1B1B	FFRDC Non-FFRDC	0 361	0	0 -14	0 353	0	0 -21	0 338
Explanation of Program Change: There is no material change from FY15 to F	Total /16 nor from FY16 to FY17.	361	6	-14	353	6	-21	338
Program name: Facilities Sustainment, Restoration and Modernization BLI: BSM1	FFRDC Non-FFRDC	7,928 3,863	135 66	312 48	8,375 3,977	151 72	-841 4	7,685 4,053
Explanation of Program Change: There is no signficant change from the FY15	Total to FY16 budget. There are no si	11,791 gnificant changes	201 from FY16 to FY	360 ′17.	12,352	223	-837	11,738

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
Program name: Base Operating Support	FFRDC	4,364	74	165	4,603	83	-3,440	
BLI: BSS1	Non-FFRDC	26,844	456	-23,084	4,216	76	4,713	9,005
Explanation of Program Change: The FY15 to FY16 budget change is d	Total	31,208	530	-22,919	8,819	159	1,273	10,251
Explanation of Program Change. The FY15 to FY16 budget change is d	ue to deferred environmental servi	ces management and c	ompliance stuic	ies. There are no	o signilicant ci	nanges irom F	11010 F117.	
Program name: Specialized Skills Training	FFRDC	4,485	76	-191	4,370	79	7	,
BLI: 3B1D	Non-FFRDC	0	0	0		0	7	
Explanation of Program Change: There is no signficant change from the	Total e FY15 to FY16 budget. There are	4,485 no significant changes	76 from FY16 to F	-191 Y17.	4,370	79	/	4,456
Program name: Professional Development Education	FFRDC	335	6	-2		6	-3	
BLI: 3B3D	Non-FFRDC	287	5	-11	281	5	-3 -6	
Explanation of Program Change: There is no signficant change from the	Total e FY15 to FY16 budget. There are	622 no significant changes	11 from FY16 to F	-13 Y17.	620	11	-0	625
Program name: Training Support	FFRDC	483	8	21	512	9	53	
BLI: 3B4D	Non-FFRDC Total	13,761 14.244	234 242	9,321 9,342	23,316 23,828	420 429	-385 -332	23,350 23,924
Program name: Recruiting and Advertising BLI: 3C1F	FFRDC Non-FFRDC	3,038 0	52 0	-64 0	3,026 0	54 0	3	
BEI. 0011	Total	3.038	52	-64	3.026	54	3	
Explanation of Program Change: There is no signficant change from the	e FY15 to FY16 budget. There are	no significant changes	from FY16 to F	Y17.	2,020		_	5,000
Program name: Servicewide Transportation	FFRDC	0	0	0		0	0	
BLI: 4A3G	Non-FFRDC	0	0	0	0	0	0	
Explanation of Program Change: There is no signficant change from the	Total e FY15 to FY16 budget. There are	0 no significant changes	0 from FY16 to F	0 Y17.	0	0	0	0
Program name: Administration	FFRDC Non-FFRDC	0	0	0		0	0	
BLI: 4A4G	Non-FFRDC Total	5,508 5.508	94 94	-1,937 -1,937	3,665 3.665	66 66	0	
Explanation of Program Change: The FY15-FY16 reduction is for contra		-,	~ :	.,	- ,		v	0,701
Program name: Acquisition and Program Management	FFRDC	0	0	0		0	0	
BLI: 4B3N	Non-FFRDC	4,269	73	-2,149		46	-59	
	Total	4,269	73	-2,149	2,593	46	-59	2,580
Explanation of Program Change: There is no material change from FY	15 to FY16 nor from FY16 to FY17.							

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	4,907	84	-1,791	3,200	58	328	3,586
	Total	4,907	84	-1,791	3,200	58	328	3,586
Explanation of Program Change: This information is classified								
	Explained Growth Total	158,386	2,718	-80,067	81,437	1,466	-1,658	81,244
II. Studies, Analyses, and Evaluation								
Dragram Names, Operational Forces	FERRO	0	0	0	0	0	0	0
Program Name: Operational Forces	FFRDC Non-FFRDC	10.210	0 174	0	0	0	0 -59	0
BLI: 1A1A	Total	10,318 10.318	174	-6,771 -6,771	3,721 3,721	67 67	-59 -59	3,729 3,729
Explanation of Program Change: Program change between FY2015 and FY		- ,			,		-39	3,129
				Ū				
Program Name: Field Logistics	FFRDC	0	0	0	0	0	0	0
BLI: 1A2A	Non-FFRDC	7,517	135	-247	7,405	133	11	7,549
 -	Total	7,517	135	-247	7,405	133	11	7,549
Explanation of Program Change: There is no material change from FY15 to	FY16 nor from FY16 to FY17.							
Program Name: Maritime Prepositioning	FFRDC	0	0	0	0	0	0	0
BLI: 1B1B	Non-FFRDC	283	5	-8	280	5	0	285
	Total	283	5	-8	280	5	0	285
Explanation of Program Change: There is no material change from FY15 to	FY16 nor from FY16 to FY17.							
Program Name: Acquisition and Program Management	FFRDC	425	7	-132	300	5	-70	235
BLI: 4B3N	Non-FFRDC	1	7	-1	1	0	0	1
 -	Total	426	14	-133	301	5	-70	236
Explanation of Program Change: There is no material change from FY15 to	FY16 nor from FY16 to FY17.							
Program name: Base Operating Support	FFRDC	0	0	0	0	0	0	0
BLI: BSS1	Non-FFRDC	13,074	222	-4,216	9,081	163	-1,266	7,978
	Total	13,074	222	-4,216	9,081	163	-1,266	7,978
Explanation of Program Change: There is no signficant change from the FY1	5 to FY16 budget. There are no sign	gnificant changes	from FY16 to FY	Y17.				
Program name: Training Support	FFRDC	0	0	0	0	0	0	0
BLI: 3B4D	Non-FFRDC	0	0	0	0	0	0	ő
	Total	0	0	0	0	0	0	0
Explanation of Program Change: There is no signficant change from the FY1	5 to FY16 budget. There are no sig	gnificant changes	from FY16 to F	Y17.				

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
Program name: Administration	FFRDC	0	0	0	0	0	0	0
BLI: 4A4G	Non-FFRDC	604	10	-138	476	9	2	487
	Total	604	10	-138	476	9	2	487
Explanation of Program Change: There is no significant change from the FY15 Program name: Security Programs	to FY16 budget. There are no si	gnificant changes	from FY16 to FY	/17. 0	0	0	0	0
BLI: 4A7G	Non-FFRDC	3,597	64	-359	3,302	63	10	3,379
BLI. TATO	Total	3,597	64	-359	3,302	63	14	3,379
Explanation of Program Change: There is no signficant change from the FY15	to FY16 budget. There are no si Explained Growth Total	gnificant changes	from FY16 to F	/17. -12,172	24,566	445	-1,368	23,643
III. Engineering and Technical Service	Explained Grown Ford	00,010	024	12,172	24,000	710	1,000	20,040
Program Name: Operational Forces	FFRDC	0	0	0	0	0	0	0
BLI: 1A1A	Non-FFRDC	13,757	241	-11,751	2,247	40	-50	2,237
Explanation of Program Change: Program change between FY2015 and FY2	Total 016 is due to OCO data included	13,757 in FY 2015. There	241 is no material o	-11,751 change between	2,247 FY2016 and	40 FY2017.	-50	2,237
Program Name: Field Logistics	FFRDC	0	0	0	0	0	5,588	5,588
BLI: 1A2A	Non-FFRDC	41,876	719	-26,993	15,602	281	-3,886	11,997
Explanation of Program Change: Program change between FY2015 and FY2	Total 016 is due to OCO data included	41,876 in FY 2015. There	719 is no material o	-26,993 change between	15,602 FY2016 and	281 FY2017.	1,702	17,585
Program Name: Base Operating Support	FFRDC	0	0	0	0	0	0	0
BLI: BSS1	Non-FFRDC	11,915	206	-12,121	0	0	0	0
	Total	11,915	206	-12,121	0	0	0	0
Explanation of Program Change: Change from FY15 to FY16 is due to deferre	d enviornmental management an	d compliance stud	ies. There is no	material change	from FY16-F	Y17.		
Program name: Training Support	FFRDC	0	0	0	0	0	0	0
BLI: 3B4D	Non-FFRDC	5,812	106	-5,918	0	0	0	0
Explanation of Program Change: Program change between FY2015 and FY20	Total 016 is due to OCO data included in	5,812 n FY 2015. There	106 are no significa	-5,918 nt changes from	0 FY16 to FY1	7.	0	0
Program name: Recruiting and Advertising	FFRDC	0	0	0	0	0	0	0
BLI: 3C1F	Non-FFRDC	10	0	0	10	0	0	10
DEI: **.	Total	10	0	0	10	0	0	10
Explanation of Program Change: There is no signficant change from the FY15		gnificant changes	from FY16 to F	/17.				

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET			
Program name: Administration	FFRDC	0	0	0	0	0	0	0			
BLI: 4A4G	Non-FFRDC	657	11	-148	520	9	3	532			
	Total	657	11	-148	520	9	3	532			
Explanation of Program Change: There is no signficant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.											
Program name: Security Programs	FFRDC	0	0	0	0	0	0	0			
BLI: 4A7G	Non-FFRDC	258	4	-52	210	4	1	215			
	Total	258	4	-52	210	4	1	215			
Explanation of Program Change: There is no signficant change from the	FY15 to FY16 budget. There are no sign	gnificant changes	from FY16 to F	Y17.							
Program Name: Acquisition and Program Management	FFRDC	0	0	0	0	0	0	0			
BLI: 4B3N	Non-FFRDC	18	0	-18	0	0	0	0			
BEI. 455K	Total	18	0	-18	0	0	0	0			
Explanation of Program Change: There is no material change from FY15		10	0	10	0	U	•	O			
	Explained Growth Total	74,303	1,287	-57,001	18,589	334	1,656	20,579			

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1105 MIL PERS, MC							
Military MWR Programs (without Child Development Program, Youth Program	, and Warfight	er and Family	y Support)				
Category AMission Sustaining Programs							
A.3 Physical Fitness	0.180	0.180	0.183	0.186	0.190	0.193	0.196
A.8 Single Service Member Program	0.317	0.317	0.322	0.328	0.333	0.339	0.345
Total Cat. A - Direct Program Operation	0.497	0.497	0.505	0.514	0.523	0.532	0.541
Cat. A - Direct Overhead	0.630	0.630	0.640	0.651	0.662	0.673	0.685
Total Direct Support	1.127	1.127	1.145	1.165	1.185	1.205	1.226
Total Support - Mission Sustaining Programs	1.127	1.127	1.145	1.165	1.185	1.205	1.226
Category BCommunity Support Programs							
B.2 Programs B.2.3 Recreational Swimming	1.382	1.382	1.405	1.429	1.453	1.478	1.503
B.3 Programs B.3.4 Camping (Primitive and/or tents)	0.120	0.120	0.122	0.124	0.126	0.129	0.131
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.136	0.136	0.139	0.141	0.144	0.146	0.148
Total Cat. B - Direct Program Operation	1.638	1.638	1.666	1.694	1.723	1.753	1.782
Cat. B - Direct Overhead	0.124	0.124	0.126	0.129	0.131	0.133	0.135
Total Direct Support	1.762	1.762	1.792	1.823	1.854	1.886	1.917
Total Funding	1.762	1.762	1.792	1.823	1.854	1.886	1.917
Category CRevenue-Generating Programs C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.195	0.195	0.199	0.202	0.205	0.209	0.212
C.1.2 Food, Beverage, and Entertainment Programs	0.060	0.060	0.061	0.062	0.063	0.064	0.065
C.2 Programs							
C.2.2 Recreational Lodging	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.255	0.255	0.260	0.264	0.268	0.273	0.277
Cat. C - Direct Overhead	0.028	0.028	0.028	0.028	0.029	0.029	0.030

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021					
1105 MIL PERS, MC (Continued)	<u> </u>				<u> </u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)												
Category CRevenue-Generating Programs (Continued)												
Total Direct Support	0.283	0.283	0.288	0.292	0.297	0.302	0.307					
Total Support - Revenue-Generating Programs	0.283	0.283	0.288	0.292	0.297	0.302	0.307					
Lodging Program												
PCS Lodging (Not MWR Category C)												
PCS Lodging - Direct Program Operation	0.136	0.141	0.147	0.153	0.159	0.165	0.172					
Total Funding	0.136	0.141	0.147	0.153	0.159	0.165	0.172					
Armed Services Exchange												
Armed Service Exchange - N/A												
Armed Service Exchange - Direct Program Operation	4.193	4.193	4.265	4.337	4.411	4.486	4.562					
Armed Service Exchange - Direct Overhead	0.002	0.002	0.002	0.002	0.002	0.002	0.002					
Total Funding	4.195	4.195	4.267	4.339	4.413	4.488	4.564					
Warfighter and Family Services												
Family Support (MWR Category A)												
Family Support (MWR Cat. A) - Direct Program Operation	23.272	23.272	23.668	24.070	24.479	24.895	25.318					
Family Support (MWR Cat. A) - Direct Overhead	0.863	0.863	0.878	0.893	0.908	0.923	0.939					
Total Funding	24.135	24.135	24.546	24.963	25.387	25.818	26.257					

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1106 O&M, MC							
Military MWR Programs (without Child Development Program, Youth Program	, and Warfight	er and Family	Support)				
Category AMission Sustaining Programs							
A.2 Free Admission Motion Pictures	1.235	1.151	1.144	1.050	1.050	1.067	1.087
A.3 Physical Fitness	18.938	17.638	17.543	16.091	16.103	16.354	16.657
A.4 Aquatic Training	1.466	1.365	1.358	1.245	1.246	1.266	1.289
A.5 Library Programs & Information Services (Recreation)	7.795	7.138	7.099	6.512	6.517	6.618	6.741
A.6 On-Installation Parks and Picnic Areas	1.654	1.663	1.654	1.517	1.518	1.542	1.570
A.7 Category A Recreation Centers (Military Personnel)	3.766	3.508	3.489	3.200	3.203	3.253	3.313
A.8 Single Service Member Program	4.110	3.825	3.804	3.489	3.492	3.546	3.612
A.9 Shipboard, Company, and/or Unit Level Programs	34.121	31.762	31.590	28.975	28.997	29.448	29.994
A.10 Sports and Athletics	5.591	5.208	5.179	4.751	4.754	4.828	4.918
Total Cat. A - Direct Program Operation	78.676	73.258	72.860	66.830	66.880	67.922	69.181
Cat. A - Direct Overhead	19.790	18.460	18.360	16.840	16.853	17.116	17.433
Total Direct Support	98.466	91.718	91.220	83.670	83.733	85.038	86.614
Total Support - Mission Sustaining Programs	98.466	91.718	91.220	83.670	83.733	85.038	86.614
Cat. A - OCO 16	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 15	4.494	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 17	0.000	0.000	0.545	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	4.494	0.000	0.545	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	85.861	85.861	81.186	74.466	0.000	0.000	0.000
Category BCommunity Support Programs							
B.1 Programs							
B.1.1 Community Programs	0.807	0.751	0.747	0.686	0.686	0.697	0.710
B.1.2 Category B Recreation Center (Military & Family Members)	0.239	0.223	0.222	0.203	0.203	0.207	0.210

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1106 O&M, MC (Continued)							
Military MWR Programs (without Child Development Program, Youth Progra	m, and Warfighte	er and Family	y Support) (C	Continued)			
Category BCommunity Support Programs (Continued)							
B.2 Programs							
B.2.1 Cable and/or Community Television	0.081	0.075	0.075	0.068	0.068	0.070	0.071
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.107	1.031	1.026	0.941	0.942	0.956	0.974
B.2.3 Recreational Swimming	3.539	3.296	3.278	3.007	3.009	3.056	3.113
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.348	0.324	0.323	0.296	0.296	0.301	0.306
B.3.2 Outdoor Recreation Equipment Checkout	1.378	1.284	1.277	1.171	1.172	1.190	1.212
B.3.3 Boating Program (Checkout and Lessons)	0.518	0.482	0.479	0.440	0.440	0.447	0.455
B.3.4 Camping (Primitive and/or tents)	0.001	0.001	0.001	0.001	0.001	0.001	0.001
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.096	0.089	0.089	0.081	0.081	0.083	0.084
B.4.4 Automotive Skill Development	2.270	2.114	2.103	1.929	1.930	1.960	1.997
B.4.5 Bowling (16 lanes or less)	0.661	0.615	0.612	0.561	0.562	0.570	0.581
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.382	1.287	1.280	1.174	1.175	1.194	1.216
Total Cat. B - Direct Program Operation	12.427	11.572	11.512	10.558	10.565	10.732	10.930
Cat. B - Direct Overhead	3.060	2.855	2.840	2.605	2.607	2.647	2.696
Total Direct Support	15.487	14.427	14.352	13.163	13.172	13.379	13.626
Total Funding	15.487	14.427	14.352	13.163	13.172	13.379	13.626
Cat. B - OCO 16	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 15	0.426	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Basic Community Support Programs	0.426	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	12.598	12.598	12.233	11.220	0.000	0.000	0.000

Category C--Revenue-Generating Programs

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1106 O&M, MC (Continued)							
Military MWR Programs (without Child Development Program, Youth Program	, and Warfighte	er and Family	Support) (C	Continued)			
Category CRevenue-Generating Programs (Continued)							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	1.078	1.004	0.998	0.916	0.916	0.931	0.948
C.1.2 Food, Beverage, and Entertainment Programs	0.954	0.888	0.883	0.810	0.811	0.824	0.839
C.2 Programs C.2.1 PCS Lodging	2 121	1.005	1.074	1 011	1.012	1 0 4 1	1 075
C.2.1 PCS Lodging C.2.2 Recreational Lodging	2.131 0.276	1.985 0.257	1.974 0.255	1.811 0.234	1.812 0.234	1.841 0.238	1.875 0.243
C.3 Programs	0.270	0.237	0.233	0.234	0.234	0.236	0.243
C.3 Programs C.3.3 Rod and Gun Program	0.031	0.029	0.029	0.026	0.026	0.027	0.027
C.3.4 Scuba and Diving Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.11 Other Recreation/Entertainment Programs	0.059	0.055	0.055	0.050	0.051	0.051	0.052
C.4.3 Bowling (Over 16 lanes)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.049	0.046	0.046	0.042	0.042	0.042	0.043
C.4.5 Marinas (resale or private boat berthing)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.362	0.337	0.335	0.307	0.307	0.312	0.318
Total Cat. C - Direct Program Operation	4.940	4.601	4.575	4.196	4.199	4.266	4.345
Cat. C - Direct Overhead	0.953	0.890	0.885	0.812	0.813	0.825	0.840
Total Direct Support	5.893	5.491	5.460	5.008	5.012	5.091	5.185
Total Support - Revenue-Generating Programs	5.893	5.491	5.460	5.008	5.012	5.091	5.185
Cat. C - OCO 15	0.067	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.067	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	5.515	5.139	5.111	4.688	0.000	0.000	0.000
Lodging Program							
TDY Lodging							
TDY Lodging - Direct Program Operation	3.925	4.082	4.245	4.415	4.592	4.775	4.966
Total Funding	3.925	4.082	4.245	4.415	4.592	4.775	4.966

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1106 O&M, MC (Continued)							
Armed Services Exchange							
Armed Service Exchange - N/A							
Armed Service Exchange - Direct Program Operation	0.573	0.533	0.530	0.487	0.487	0.495	0.504
Armed Service Exchange - Direct Overhead	0.107	0.099	0.099	0.091	0.091	0.092	0.094
Total Funding	0.680	0.632	0.629	0.578	0.578	0.587	0.598
USA/UFM Practice (memo)	0.665	0.665	0.621	0.570	0.000	0.000	0.000
Warfighter and Family Services							
Family Support (MWR Category A)							
Family Support (MWR Cat. A) - Direct Program Operation	123.144	116.933	116.499	109.897	109.953	111.092	112.470
Family Support (MWR Cat. A) - Direct Overhead	23.198	21.607	21.490	19.711	19.727	20.034	20.405
Total Funding	146.342	138.540	137.989	129.608	129.680	131.126	132.875
Family Support (MWR Cat. A) - OCO 16	0.000	9.940	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 15	13.675	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	0.000	0.000	14.893	0.000	0.000	0.000	0.000
Total Funding	13.675	9.940	14.893	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	114.087	114.087	113.634	106.732	0.000	0.000	0.000
Off Duty and Voluntary Education							
Tuition Assistance (without Child Development and Youth Programs)							
Tuition Asst - Direct Program Operation	33.488	34.152	31.989	32.055	32.964	33.327	34.090
Total Funding	33.488	34.152	31.989	32.055	32.964	33.327	34.090
Child Development and Youth Programs							
Youth Program (MWR Category B)							
Youth Program - Direct Program Operation	2.125	1.979	1.969	1.806	1.807	1.835	1.869
Youth Program - Direct Overhead	0.311	0.290	0.288	0.264	0.265	0.269	0.274
Total Funding	2.436	2.269	2.257	2.070	2.072	2.104	2.143
USA/UFM Practice (memo)	2.000	2.000	2.073	1.901	0.000	0.000	0.000

Child Development Program (MWR Category B)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1106 O&M, MC (Continued)							
Child Development and Youth Programs (Continued)							
Child Development Program (MWR Category B) (Continued)							
CD1 Child Development Centers (CDC)	47.246	44.004	43.766	40.143	40.174	40.799	41.556
CD2 Family Child Care (FCC)	1.130	1.052	1.047	0.960	0.961	0.976	0.994
CD3 Supplemental Program/Resource & Referral/Other (PVV)	1.156	1.077	1.071	0.982	0.983	0.998	1.017
CD4 School Aged Care (SAC)	8.151	7.592	7.551	6.926	6.931	7.039	7.170
Total Direct Support	57.683	53.725	53.435	49.011	49.049	49.812	50.737
Child Development - Direct Overhead	8.448	7.869	7.826	7.178	7.184	7.296	7.431
Total Support - Revenue-Generating Programs	66.131	61.594	61.261	56.189	56.233	57.108	58.168
Child Development - OCO 15	10.201	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	10.201	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	71.117	71.117	66.464	60.962	0.000	0.000	0.000

Department of the Navy FY 2017 President's Budget Submission Fund Support for Quality of life Activities Service: U.S. Marine Corps

(Current \$ Millions - Manpower in Eaches)

Miltary MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) Category A-Mission Sustaining Programs		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Category AMission Sustaining Programs	1107 O&M, MC RES							
A.3 Physical Fitness 0.089 0.083 0.082 0.075 0.075 0.077 0.078 A.8 Single Service Member Program 0.065 0.060 0.060 0.055 0.055 0.055 0.050 0.057 0.078 A.9 Shipboard, Company, and/or Unit Level Program 2.652 2.470 2.456 2.253 2.255 2.290 2.332 Total Cat. A - Direct Program Operation 2.806 2.613 2.598 2.383 2.385 2.423 2.467 Cat. A - Direct Overhead 0.278 0.259 0.258 0.237 0.237 0.240 0.245 Total Direct Support 3.084 2.872 2.856 2.620 2.622 2.663 2.712 Cat. A - OCO 16 0.000	Military MWR Programs (without Child Development Program, Youth Program,	and Warfighte	er and Family	Support)				
A.3 Physical Fitness 0.089 0.083 0.082 0.075 0.075 0.077 0.078 A.8 Single Service Member Program 0.065 0.060 0.060 0.055 0.055 0.055 0.050 0.057 0.078 A.9 Shipboard, Company, and/or Unit Level Program 2.652 2.470 2.456 2.253 2.255 2.290 2.332 Total Cat. A - Direct Program Operation 2.806 2.613 2.598 2.383 2.385 2.423 2.467 Cat. A - Direct Overhead 0.278 0.259 0.258 0.237 0.237 0.240 0.245 Total Direct Support 3.084 2.872 2.856 2.620 2.622 2.663 2.712 Cat. A - OCO 16 0.000	Category AMission Sustaining Programs							
A.9 Shipboard, Company, and/or Unit Level Programs 2.652 2.470 2.456 2.253 2.255 2.290 2.332 Total Cat. A - Direct Program Operation 2.806 2.613 2.598 2.383 2.385 2.423 2.467		0.089	0.083	0.082	0.075	0.075	0.077	0.078
Total Cat. A - Direct Program Operation 2.806 2.613 2.598 2.383 2.385 2.423 2.467 Cat. A - Direct Overhead 0.278 0.259 0.258 0.237 0.237 0.240 0.245 Total Direct Support 3.084 2.872 2.856 2.620 2.622 2.663 2.712 Total Support - Mission Sustaining Programs 3.084 2.872 2.856 2.600 2.622 2.663 2.712 Cat. A - OCO 16 0.000		0.065	0.060	0.060	0.055	0.055	0.056	0.057
Cat. A - Direct Overhead Total Direct Support 0.278 3.084 0.259 2.872 0.258 2.856 0.237 2.620 0.237 2.622 0.240 2.663 0.271 2.712 Total Support - Mission Sustaining Programs 3.084 0.000 2.872 0.000 2.856 0.000 0.000 2.620 0.000 0.000 2.622 0.603 2.712 2.603 2.712 2.856 2.620 2.620 2.622 2.663 2.712 2.603 2.712 2.712 Cat. A - OCO 16 Cat. A - OCO 15 Cat. A - OCO 17 Cat. A - OCO 17 Total Support - Mission Sustaining Programs 0.061 0.000 0.000 0.000 0.000 0.000 </td <td>A.9 Shipboard, Company, and/or Unit Level Programs</td> <td>2.652</td> <td>2.470</td> <td>2.456</td> <td>2.253</td> <td>2.255</td> <td>2.290</td> <td>2.332</td>	A.9 Shipboard, Company, and/or Unit Level Programs	2.652	2.470	2.456	2.253	2.255	2.290	2.332
Total Direct Support 3.084 2.872 2.856 2.620 2.622 2.663 2.712	Total Cat. A - Direct Program Operation	2.806	2.613	2.598	2.383	2.385	2.423	2.467
Total Support - Mission Sustaining Programs 3.084 2.872 2.856 2.620 2.622 2.663 2.712	Cat. A - Direct Overhead	0.278	0.259	0.258	0.237	0.237	0.240	0.245
Cat. A - OCO 16 0.000	Total Direct Support	3.084	2.872	2.856	2.620	2.622	2.663	2.712
Cat. A - OCO 15 Cat. A - OCO 17 Total Support - Mission Sustaining Programs 0.061 0.000 0.000 0.000	Total Support - Mission Sustaining Programs	3.084	2.872	2.856	2.620	2.622	2.663	2.712
Cat. A - OCO 17 Total Support - Mission Sustaining Programs 0.000 0.061 0.000 0.000 0.0	Cat. A - OCO 16	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs 0.061 0.000 </td <td>Cat. A - OCO 15</td> <td>0.061</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td>	Cat. A - OCO 15	0.061	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo) 2.443 2.443 2.324 2.131 0.000 0.000 0.000 Warfighter and Family Services Family Support (MWR Category A) Support (MWR Category A) Support (MWR Cat. A) - Direct Program Operation 2.613 2.389 2.376 2.187 2.189 2.222 2.261 Family Support (MWR Cat. A) - Direct Overhead 0.259 0.241 0.240 0.220 0.220 0.223 0.228 Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000	Cat. A - OCO 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services Family Support (MWR Category A) Family Support (MWR Cat. A) - Direct Program Operation 2.613 2.389 2.376 2.187 2.189 2.222 2.261 Family Support (MWR Cat. A) - Direct Overhead 0.259 0.241 0.240 0.220 0.220 0.223 0.228 Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000	Total Support - Mission Sustaining Programs	0.061	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Category A) Family Support (MWR Cat. A) - Direct Program Operation 2.613 2.389 2.376 2.187 2.189 2.222 2.261 Family Support (MWR Cat. A) - Direct Overhead 0.259 0.241 0.240 0.220 0.220 0.223 0.228 Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000	USA/UFM Practice (memo)	2.443	2.443	2.324	2.131	0.000	0.000	0.000
Family Support (MWR Cat. A) - Direct Program Operation 2.613 2.389 2.376 2.187 2.189 2.222 2.261 Family Support (MWR Cat. A) - Direct Overhead 0.259 0.241 0.240 0.220 0.220 0.223 0.228 Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000 <t< td=""><td>Warfighter and Family Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Warfighter and Family Services							
Family Support (MWR Cat. A) - Direct Overhead 0.259 0.241 0.240 0.220 0.220 0.223 0.228 Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000 <td>Family Support (MWR Category A)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Family Support (MWR Category A)							
Total Funding 2.872 2.630 2.616 2.407 2.409 2.445 2.489 Family Support (MWR Cat. A) - OCO 16 0.000 0.455 0.000	Family Support (MWR Cat. A) - Direct Program Operation	2.613	2.389	2.376	2.187	2.189	2.222	2.261
Family Support (MWR Cat. A) - OCO 16 Total Funding USA/UFM Practice (memo) 0.000 0.455 0.000 0.455 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	· · · · · · · · · · · · · · · · · · ·	0.259	0.241	0.240	0.220	0.220	0.223	0.228
Total Funding 0.000 0.455 0.000 0.000 0.000 0.000 0.000 0.000 USA/UFM Practice (memo) 1.283 1.283 1.276 1.174 0.000 0.000 0.000	Total Funding	2.872	2.630	2.616	2.407	2.409	2.445	2.489
Total Funding 0.000 0.455 0.000 0.000 0.000 0.000 0.000 0.000 USA/UFM Practice (memo) 1.283 1.283 1.276 1.174 0.000 0.000 0.000	Family Support (MWR Cat. A) - OCO 16	0.000	0.455	0.000	0.000	0.000	0.000	0.000
		0.000	0.455	0.000	0.000	0.000	0.000	0.000
Child Davidamment and Vanth Draggers	USA/UFM Practice (memo)	1.283	1.283	1.276	1.174	0.000	0.000	0.000
Child Development and Youth Programs	Child Development and Youth Programs							
Child Development Program (MWR Category B)	Child Development Program (MWR Category R)							
CD2 Family Child Care (FCC) 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs 0.000 0.000 0.000 0.000 0.000 0.000 0.000	· · · · · · · · · · · · · · · · · · ·							

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Military MWR Programs (without Child Development Program, Youth Program							
Category AMission Sustaining Programs							
Enlisted	6	6	6	6	6	6	6
Total Military	6	6	6	6	6	6	6
Civilian Direct FTE	100	100	100	100	100	100	100
Civilian Foreign Direct FTE	70	70	70	70	70	70	70
Civilian UFM/USA FTE	1264	1264	1264	1264	1264	1264	1264
Category BCommunity Support Programs							
Officer	1	1	1	1	1	1	1
Enlisted	25	25	25	25	25	25	25
Total Military	26	26	26	26	26	26	
Civilian Direct FTE							
Civilian UFM/USA FTE	334	334	334	334	334	334	334
Category CRevenue-Generating Programs							
Enlisted	4		4	4			4
Civilian Direct FTE	-	_	1	_	_		_
Civilian UFM/USA FTE	790	790	790	790	790	790	790
Armed Services Exchange							
Armed Service Exchange - N/A							
Officer	8	8	8	8	8	8	8
Enlisted	57	57	57	57	57	57	57
Total Military	65	65	65	65	65	65	65
Civilian UFM/USA FTE	1283	1283	1283	1283	1283	1283	1283
Warfighter and Family Services							
Family Support (MWR Category A)							
Officer	70	70	70	70	70	70	70
Enlisted							
Total Military							
Civilian Direct FTE							
Civilian Foreign Direct FTE							
Civilian UFM/USA FTE	993	993	993	993	993	993	993
CI.IIIII CIIII COIII ID	773	,,,,	,,,	,,,,	773	,,,,	773

OP-34 Fund Support for Quality of Life Activities

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Child Development and Youth Programs							
Youth Program (MWR Category B)							
Civilian Direct FTE	7	7	7	7	7	7	7
Civilian Foreign Direct FTE	4	4	4	4	4	4	4
Civilian UFM/USA FTE	61	61	61	61	61	61	61
Child Development Program (MWR Category B)							
Civilian Direct FTE	78	78	78	78	78	78	78
Civilian Foreign Direct FTE	61	61	61	61	61	61	61
Civilian UFM/USA FTE	1781	1781	1781	1781	1781	1781	1781

Dollars in Thousands			FY 2015	FY 2016									FY 2017					
								TOA Funded	TOA Required				T	OA Funded T	OA Required			
Appropriation Operation and Maintenance,	Activity Type	Maintenance Type	Weapon System High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded	Total	TOA Funded	TOA Required	% Funded	Supplemental	Supplemental	% Funded	TOA Funded	TOA Required %	Funded Su	pplemental S	upplemental	% Funde		
Marine Corps	Automotive Equipment C	ther	Capability	684	152	152	100%			0%		-	0%	5,782	5,782	100		
	,,,		High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded															
			Capacity, ENH Armor	2,997	117	117	100%	847	847	100%	502	502	100%	-	-	(
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	58	73	73	100%	259	259	100%		250	0%	167	167	100		
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck Utility	56	/3	/3	100%	259	259	100%		250	U76	107	107	100		
			M1097A2		47	47	100%	-	-	0%	283	283	100%	-	-	(
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility	17,132	560	560	100%	-	-	0%	3,013	6,316	48%	-	-	(
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded	3,835	41	41	100%	-	-	0%	· ·	173	0%	258	258	100		
			Capacity, Armament Carrier, M1151	16,624	125	125	100%	_	-	0%		-	0%	746	746	100		
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded	.,.														
			Capacity, C2/GP	2,970	28	28	100%	-	-	0%	-	-	0%	682	682	100		
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded	5 200	72	72	4000/	74	74	4000/		547	00/					
			Capacity, C2/GP, Armored 4-Door (M1165A1B3) High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Tow	5,209	72	72	100%	71	71	100%	· ·	547	0%	-	-	(
			Carrier, with Supplemental Armor, 2 1/4T	1,551	71	71	100%	-	-	0%		404	0%	-	-			
				,														
		Logistics Vehicle Replacement System (LVSR), Cargo 22 1/2 T, 10X10, MKR18		-	-	0%	2,950	2,950	100%	-	-	0%	-	-	(
		Logistics Vehicle Replacement System (LVSR), Tractor	·			0%	3,832	3,832	100%			0%	-	-	(
			Logistics Vehicle System Replacement (LVSR), Wrecker LVSR, Armored Cargo	25.988] _	_	0% 0%	2,046	2,046	100% 0%	l .	_	0% 0%	-	-			
	LVSR, Armored Cargo	4,595	-		0%			0%			0%	530	530	10				
	LVSR, Armored Wrecker	3,468		-	0%	-	-	0%		-	0%	-	-					
	Medium Tactical Vehicle Replacement (MTVR), Armored, Wrecker, 7T with																	
			Winch, Non-Reducible (AMK36) Medium Tactical Vehicle Replacement (MTVR), Armored Troop Carrier,	4,828	-	-	0%	3,436	3,436	100%	-	1,399	0%	-	-			
	Armadillo	1,056	_	_	0%	557	557	100%	l .	134	0%	_		(
		Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without	1,030			070	337	337	10070		134	070			,			
			Winch, Non-Reducible (AMK23)	17,516	-	-	0%	6,818	6,818	100%	1,877	2,681	70%	1,073	1,073	10		
			Medium Tactical Vehicle Replacement (MTVR), Armored, Dump, 7T, without															
			Winch (AMK29)		-	-	0%	2,636	2,636	100%	-	487	0%	-	-	(
			Medium Tactical Vehicle Replacement(MTVR), Armored, 7T, Extra Long Wheelbase without Winch (AMK27)	10.880	_	_	0%	6,383	6,383	100%	l .	1,537	0%	_				
			Mine Resistant Ambush Protected (MRAP)	67,058	-	-	0%	-	-	0%		-	0%	-	-	·		
			,	. ,														
			Mine Resistant Ambush Protected (MRAP), All-Terrain Vehicle (M-ATV)	- 1	-	-	0%	51,661	51,661	100%	-	-	0%	40,400	40,400	100		
			Mine Resistant Ambush Protected (MRAP), Ambulance	72.042	-	-	0%	-	-	0%	-	-	0%	800	800	100		
			Mine Resistant Ambush Protected (MRAP), CAT I Mine Resistant Ambush Protected (MRAP), CAT II	72,913			0% 0%	94,391 21,504	94,391 21,504	100% 100%	1 :		0% 0%	51,200 4.400	51,200 4,400	100		
			Mine Resistant Ambush Protected (MRAP), Saber Tow			-	0%	-	-	0%		-	0%	2,000	2,000	10		
			Semi-Trailer, Lowbed, 40T	856	-	-	0%	258	258	100%	-	-	0%	-				
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)	615	-	-	0%	442	442	100%	-	64	0%	-	-			
			Trailer, Cargo, 1 1/2T, 2-Wheel	307 131	-	-	0% 0%	183 86	183 86	100% 100%	136	126	0% 100%	-	-			
			Trailer, Cargo, Resupply F/HIMARS Trailer, Equipment Transporter, Semi, Lowbed 50T	1,573	-	-	0%	888	888	100%	130	136	0%	-	-			
			Trailer, Palletized Loading System	770	-	-	0%	464	464	100%		181	0%	-	-			
			Trailer, Tank, Water, 400 GAL, 1 1/2T, 2-Wheel	979	151	303	50%	349	349	100%	-	-	0%	-	-			
			TRUCK TRACTOR	474	-	-	0%	301	301	100%	984	984	100%	-	-			
			Truck Tractpr, Armored, 7T, 5TH Wheel, Non-Reducible (AMK31)	8,120	137	- 127	0% 100%	4,067	4,067	100% 0%	-	676	0% 0%	150	- 150	10		
			Truck, Ambulance, Soft Top Truck, Cargo, 7T	1,055	137	137	0%	-	-	0%	367	225 367	100%	150	150	10		
			Truck, Cargo, Resupply F/HIMARS	2,507	-	-	0%	569	569	100%	325	325	100%	-	-			
			Truck, Fire Fighting, Aircraft and Structure	2,260	671	939	71%	401	401	100%	2,328	2,328	100%	-	-			
			Truck, RTAA, Extra Large Wheelbase , Cargo, 7T, without Winch	- 1	-	-	0%	-	-	0%	-	310	0%	-	-			
		ther Total		279,009	2,245	2,665	84%	205,399	205,399	100%	9,815	20,309	48%	108,188	108,188	1		
	Automotive Equipment Total			279,009	2,245	2,665	84%	205,399	205,399	100%	9,815	20,309	48%	108,188	108,188	10		
		ther	Amphibious Assault Vehicle (AAV), Command	5,920	3,648	4,256	86%			0%	3,379	3,379	100%	-		10		
			Amphibious Assault Vehicle (AAV), Personnel	63,389	36,523	45,430	80%	-	-	0%	3,727	42,180	9%	31,636	31,636	10		
			Amphibious Assault Vehicle (AAV), Recovery	4,282	2,978	2,978	100%	-	-	0%	3,491	3,491	100%	-	-			
			Armored Vehicle Launched Bridge (F/AVLB)	1,576	-	-	0%	948	948	100%	1,635	1,635	100%	-	-			
			Armored Vehicle Launched Bridge (F/AVLB), Scissor	409	307	307	100%	224	224	100%	450	450	100%	-	-			
			Direct Support Electrical System Test Set (DSESTS) Support Shelter		178	356	50%	179	179	100%	170	170	100%	_	-			
			Heavy Recovery Vehicle, Full-Tracked, M88A2	17,398	4,679	11,824	40%	2,333	2,333	100%	7,995	10,660	75%	-	_			
			Light Armored Vehicle (LAV)	1,899	969	969	100%	-	-	0%	1,283	1,283	100%	-	-			
			Light Armored Vehicle (LAV), Anti-Tank	69	1,665	1,665	100%	-	-	0%	50	50	100%	-	-			
			Light Armored Vehicle (LAV), Command & Control		2,947	3,584	82%	-	-	0%	3,159	3,159	100%	-	-			
			Light Armored Vehicle (LAV), Light Assault, 25MM	47,442	16,515	25,099	66%	-	-	0%	26,268	26,268	100%	-	-			
ı			Light Armored Vehicle (LAV), Logistics Light Armored Vehicle (LAV), Maintenance/Recovery	6,845 3,552	5,186 1,867	6,339 2,490	82% 75%	-	-	0% 0%	4,051 2,880	4,051 2,880	100% 100%	-	-			
			LIENT ANNOTED VENICIE (LAV). MAINTENANCE/RECOVERV	3,552	1,86/	2,490	/5%	-	-	υ%			100%	-	-			
				5,629	2 408	3 612	67%	_	_	0%	2 570	2 579	100%	_	-			
			Light Armored Vehicle (LAV), Mortar Multi-Purpose Tank Blade	5,629 824	2,408 550	3,612 1,099	67% 50%	137	137	0% 100%	2,579 513	2,579 1,027	100% 50%	-	-			

Dollars in Thousands			FY 2015								FY 2017					
	4 - 45 - 54 To	••	Wasses Control		TO 4 5 d . d	TO 4 December 4		TOA Funded		o/ 5dd	T04 5 d . d	TO 4 Do	Т	OA Funded	TOA Required	
Appropriation	Activity Type	Maintenance Type Other Total	Weapon System	225,828	124,066	TOA Required 174,948	% Funded 71%	7,055	7,055	% Funded 100%	10A Funded 102,694	TOA Required 160,317	% Funded St	31,636	31,636	
		Other rotal		223,020	124,000	174,540	/1/0	7,033	7,033	100%	102,034	100,317	0476	31,030	31,030	
	Combat Vehicles Total			225,828	124,066	174,948	71%	7,055	7,055	100%	102,694	160,317	64%	31,636	31,636	1
	Construction Fordings	. Other	OTTO A A MY Town to London (A 4TL)	4 200			00/			00/			00/			
	Construction Equipmen	t Other	277B Multi-Terrain Loader (MTL) Adapter Test, Tactical Remote Sensor Systems (TRSS)	1,399	3	- 5	0% 60%	-	-	0% 0%	- 5	- 5	0% 100%		-	
			All-Terrain Crane (ATC) MAC-50	561	-	-	0%	-	_	0%	582	872	67%		-	
			Analyzer, Spectrum Hand Held	30	8	8	100%	-	-	0%	-	15	0%	-	-	
			Assault Breacher Vehicle (ABV)	14,461	2,505	4,859	52%	7,018	7,018	100%	3,180	3,180	100%	-	-	
			BLADE BULLDOZER, EAR	70	69	69	100%	-	-	0%	-	-	0%	-	-	
			BLADE, MINE CLEARING BOAT, BRIDGE	3,773		-	0% 0%	624	624	100% 0%		_	0% 0%		-	
			BRIDGE ERECTION BOAT	328	_	_	0%	_	_	0%		_	0%	-	_	
			BRIDGE ERECTION BOAT CRADLE	380	-	-	0%	-	-	0%	-	-	0%	-	-	
			Bridge Erection Set, Medium Girder Bridge (MGB)	658	-	-	0%	-	-	0%	-	-	0%	-	-	
			Bridge, Medium Girder Bridge (MGB), Dry Gap Bucket, Multi-Purpose	499 818	102	102	0% 100%	322	322	0% 100%	-	-	0% 0%	-	-	
			Compressor, Air, 260CFM, Pneumatic Tools	214	102	102	100%	322 41	322 41	100%	364	364	100%		_	
			Containerized Batch Laundry	1,256	_	_	0%	146	146	100%	260	521	50%	-	_	
			Cylinder Assembly, O 603200-0	-	420	735	57%	-	-	0%	388	388	100%	-	-	
			Detecting Set, Mine	49	-	-	0%	55	55	100%	199	199	100%	-	-	
			Distributor, Water, Tank Type	492	499	499	100%	-	-	0%	182	182	100%	-	-	
			Diver Propulsion D 4500-100 Excavator Combat (M9 ACE)	1,606 11,138	598 1,190	1,226 1,190	49% 100%	-	-	0% 0%	1,436 125	1,436 125	100% 100%	-	-	
			Expeditionary Field Kitchen	418	1,190	1,190	0%	-	-	0%	920	920	100%		-	
			Explosive Ordnance Disposal (EOD) Marine Air System (MAS) Remote Firing	410			0,0			0,0	320	320	10070			
			Device (RFD)	- 1			0%	69	69	100%			0%	-	-	
			Floodlight Set	689	-	-	0%	294	294	100%	-	-	0%	-	-	
			Generator, Signal Grader, Motorized	172	286	286	100%	-	-	0%	24	119 159	20%	71 159	71	
			Grader, Motorized Guided Missle Trailer, M160	1,380	526	956	55%	-	-	0% 0%	726	726	100%	159	159	
			Hose 605400, Oxygen System	375	491	1,000	49%	_	_	0%	484	484	100%	-	_	
			Interior Bay Bridge	2,536	-	-	0%	-	-	0%	-	-	0%	-	-	
			Joint Chemical Agent Detector (JCAD) M4	-	-	-	0%	68	68	100%	7	7	100%	-	-	
			Kit, Armor, Grader Road Motorized	548	-	-	0%	-	-	0%		-	0%	-	-	
			Kit, Armor, Loader, Scoop Type Kit, Armor, Medium Crawler Tractor	2,146 1,585	-	-	0% 0%	-	-	0% 0%	-	-	0% 0%	-	-	
			Kit, Armor, Medium Crawier Tractor Kit, Armor, Multi-Terrain Loader	400	-	-	0%	-	-	0%		-	0%		-	
			Kit, Armor, Roller Compactor	606			0%	_	_	0%		_	0%	_	_	
			Kit, Launch, Line Charge Trailer Mounted	629	380	380	100%	-	-	0%	639	639	100%	-	-	
			LAUNCHER, CLEARANCE		793	1,189	67%	-	-	0%	2,431	3,282	74%	-	-	
			Lightweight Water Purification System (LWPS)				0%	402	402	100%			0%	-	-	
			LOADER, SCOOP TYPE LUBRICATING UNIT	7,886	143	143	0% 100%	- 68	68	0% 100%	2,417	2,417	100% 100%	-	-	
			Medium Crawler Tractor (JOHN DEERE)	5,105	143	143	100%	- 68	- 68	100%	20	20 802	100%	802	802	
			Metal Detector	697	-	-	0%	549	549	100%		-	0%	-	-	
			Mne Resistant Ambush Protected (MRAP), CAT III	- 1	-	-	0%	-	-	0%	-	-	0%	1,200	1,200	
			Monitor Unit, Radio Frequency	25	2	4	50%	-	-	0%	49	49	100%	-	-	
			Multi-Terrain Loader (MTL) Work Tool Set	225	-	-	0%	-	-	0%		-	0%	-	-	
			Ohmeter, Earth Ground Resistance Tester PACBOT	24	8 890	14 1,589	57% 56%	-	-	0% 0%		303	0% 0%	-	-	
			Platform, Maintenance, Crane, Air Mobile	54	22	22	100%	-	-	0%	35	35	100%		-	
			Portable Compressor	61	51	51	100%	-	-	0%	63	63	100%	-	-	
			Pump Unit Centrifugal	-			0%	29	29	100%			0%	-	-	
			Pump, Fuel 600 GPM	524			0%	635	635	100%			0%	-	-	
			Purification System, Water, Tactical Recon Craft Boat	546	-	-	0% 0%	-	-	0% 0%	2,313	2,313	100% 0%	-	-	
			Reinforcement Set - Medium Girder Bridge (MGB)	328 166	216	216	100%	-	-	0%		-	0%		-	
			Ripper Attachment, Medium Crawler Tractor	-	-	-	0%	17	17	100%		14	0%	-	_	
			Roller, Compactor, Vibratory, Self-Propelled	1,649	-	-	0%	-	-	0%	342	342	100%	-	-	
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	915	315	315	100%	-	-	0%	633	633	100%	-	-	
			Shop Equipment, General Purpose, Common #22	303	117	117	100%	78	78	100%	379	379	100%	-	-	
			Shop Equipment, General Purpose, Common #30	565 454	388	775	50% 0%	102	102	0% 100%	1,173	1,173	100% 0%	-	-	
			Storage Tank Module, Fuel (SIXCON) Storage Tank Module, Water (SIXCON)	454 351	-	-	0%	73	73	100%		-	0%		-	
			Sweeper, Rotary, Vehicle Mounting	-	-	-	0%	-	-	0%		140	0%	-	-	
			Test Set, Optical Time Domain Reflectometer (TDR), Handheld	5	9	9	100%	-	-	0%	10	10	100%	-	-	
			Test Set, Radio, Very High Frequency (VHF)	343	17	21	81%	16	16	100%	-	135	0%	-	-	
			Test System, 3RD Echelon	1,231	561	561	100%	92	92	100%	-	-	0%	-	-	
			Test System, 3RD Echelon (RF Version)	2,138	945	1,227	77%	-	-	0%	2,925	2,925	100%	-	-	
			Tester, Automatic Transmission	136	-	-	0% 0%	- 145	- 145	0% 100%		-	0% 0%	-	-	
			Trailer Engineer Equipment Transer, Pump System	136 135	25	50	0% 50%	145	145	100%	139	139	0% 100%	-	-	
		Other Total	, . dinp oposition	73,087	11,724	17,763	66%	10,843	10,843	100%	22,450	25,515	88%	2,232	2,232	
	Construction Equipmen	t		73,087	11,724		66%	10,843	10,843	100%	22,450	25,515		2,232	2,232	

		Dollars in Thou	sands	FY 2015			FY 20						FY 2017			
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required 9			TOA Required Supplemental %	Funded	TOA Funded	TOA Required %			TOA Required Supplemental	% Fund
	Electronics and															
	Communications															
	Systems	End Item	Adapter, Test, SINCGARS Radio			-	0%	-	-	0%	-	-	0%	-	-	
			Air Conditioner, 5T	-		-	0%	-	-	0%		197	0%	-	-	
			AN/UPX-37 Interrogator Set	253	29	29	100%	-	-	0%	30	30	100%	-	-	
			Antenna,Communications,Trailer Mounted	512	854	854	100%	-	-	0%			0%	-	-	
			Comman and Control System			-	0%	-	-	0%	585	585	100%	-	-	
			Communication Electronics Equipment Maintenance Complex (CEEMC)	199		666	100%			0%	711	711	100%			
					666		100%	-	-	0%			100%	-	-	
			COMMUNICATION SUBSYSTEM	4,181 90	174	1,920 174	100%	86	-	100%	2,233	2,233	0%	-	-	
			Communications Data Link System (CDLS) Counter Mortar Radar (CMR) AN/TPQ-48	742	678	174 678	100%	86	86	0%	816	816	100%	-	-	
			Counter Mortal Radal (CMR) ANY IFQ-48	742	0/8	078	100%	-	-	078	810	810	100%	-	-	
			Explosive Ordnance Disposal (EOD) AN/PLT-5 Transmitter (CITADEL III)				0%	1,004	1,004	100%	23	23	100%		_	
			Generator Combat Kev	18		_	0%	-	-	0%		-	0%	-	_	
			Generator, Key, COMSEC	-		_	0%	4	4	100%		-	0%	_	-	
			Monitor Unit, Radio Frequency			-	0%	4	4	100%		-	0%	-	_	
			Navigation Set, Satellite Signals, AN/PSN-13 DAGR	283	282	282	100%	28	28	100%	111	304	37%	-	_	
			Radar Set, AN/TPS-63B	16.869	3,056	3,056	100%	5,352	5,352	100%	3,245	3,245	100%	-	_	
			RADAR SET, FIREFINDER	2,350	2,311	2.311	100%	-		0%	5,168	5,168	100%	-	_	
			Radar, AN/TPS-59 (V3)	-,000	5,731	11,115	52%	_	-	0%	14,619	14,619	100%	-	_	
			RADIAC SET	160		,	0%	2	2	100%	,515	2 .,2	0%	-	-	
			Radiac Set, AN/PDR-77	296	1	-	0%	11	11	100%	15	15	100%	-	-	
			Radio Set, AN/GRC-171B (V)4 Ultra High Frequency (UHF)	71	247	247	100%	82	82	100%			0%	-	-	
			Satellite Communication System	651	760	760	100%	-	-	0%		-	0%	_	_	
					1	. 30				2.3						
			Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	3,152	1,229	1,644	75%	618	618	100%	312	1,226	25%	914	914	1
			Shelter, 20FT, Rigid, Maintenance Complex	2,799	1,387	1,770	78%	747	747	100%	1,439	1,598	90%	-		-
			Shelter, Rigid Wall, Modular, Extendable	607	-,00	-,	0%	-		0%	-,	-,	0%	-	_	
			Shelter, Tactical, Expandable, Two-Sided	379		_	0%	212	212	100%		_	0%	-	_	
			Tactical Satellite Communications, Transportable (SMART-T)	185	602	602	100%			0%	611	611	100%	-	_	
			Terminal, Radio, Troposcatter, Digital	850	896	896	100%	_	-	0%	542	542	100%	-	_	
			Terminal, Radio, Troposcatter, Digitcal	3,335	3,106	3,797	82%	_	_	0%	7,350	7,350	100%	_		
			Test Set, Optical Power	5,555	3,100	3,737	100%	_		0%	7,550	7,550 4	100%	_		
			Test Station, Electronic Equipment	18	20	20	100%			0%	."	28	0%			
			Test System, 3RD Echelon	10	20	-	0%			0%	1,810	1,810	100%			
			USB Embedded Natioanl Tactical Receiver		540	756	71%			0%	1,010	1,810	100%			
		End Item Total	OSB EITIDEGGEG NATIOATII TACTICAT NECEIVET	38.006	25,874	40,315	64%	8,150	8,150	100%	39,630	41.123	96%	914	914	1
	Electronics and	End item rotal		38,000	23,074	40,313	0470	0,130	0,130	10070	33,030	41,123	3070	314	314	
	Communications															
	Systems Total			38,006	25,874	40,315	64%	8,150	8,150	100%	39,630	41,123	96%	914	914	1
	Missiles	Basic Missile (Frame)	Air Defense Communication Platform (ADCP)	50,000	25,074	-10,515	0%	0,150	-	0%	33,030		0%	-		-
	Wilder	basic wissing (France)	Equipment Set, Night Vision		628	1,060	59%	_		0%	1,580	1,580	100%	_	_	
			Guided Missle Battery	2.272	2.166	2.166	100%			0%	2,499	2,499	100%			
			High Mobility Artillery Rocket System (HIMARS)	1,210	2,929	2,929	100%	688	688	100%	887	887	100%	_		
			Javelin, Command Launch Unit (CLU)	40	2,323	2,525	100%	16	16	100%	15	24	63%			
			Launcher, Rocket, Assault, 83MM, MK153	1.106	583	583	100%	52	52	100%	13	296	0%			
			Launcher, Training Group	377	105	105	100%	32	32	0%	97	97	100%			
			Launcher, Tubular, F/Guided Missle (GM), Tow Weapon System	2,889	1,046	1,930	54%			0%	2,378	2,807	85%			
			Scout Sniper Mid-Range Night Sight	2,005	1,040	1,550	0%	_		0%	2,370	2,007	0%			
			Test Set, Missle Guidance	14			0%			0%			0%			
		Basic Missile (Frame) Total	rest set, wissie dudance	7,913	7,577	8,893	85%	756	756	100%	7,456	8,190	91%			
	Missiles Total	basic wissing (France) Focus		7,913	7,577	8,893	85%	756	756	100%	7,456	8.190	91%	_	_	
	Ordnance Weapons a	nd		1,020	1,011	-,					.,	-,				
	Munitions	End Item	AN/PLT-5 CITADEL 2 Explosive Ordnance Disposal (EOD)				0%	-	-	0%			0%	-	-	
			BLADE, MINE CLEARING	717	543	543	100%	-	-	0%	165	414	40%	-	_	
			Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM	99	27	36	75%	_	_	0%		118	0%	-	_	
			Carbine, Modular Weapon System (MWS), 5.56MM	1,317	39	55	71%	_	_	0%		2,003	0%	_	_	
			CIRCLE, AIMING	23	53	66	80%	10	10	100%	36	60	60%	-	_	
			Common #2171 Ordnance	-		-	0%	-	-	0%		88	0%	_	_	
			Demolition Equipment, Engineer Squad	56	_	_	0%	17	17	100%		-	0%	_		
			Heavy Day Optic	-		_	0%	-		0%	24	24	100%	_		
			High Mobility Artillery Rocket System (HIMARS)				0%	3,402	3,402	100%	24	24	0%			
			Howitzer, Lightweight, Towed, 155MM		6,524	8.154	80%	644	644	100%	7,071	9,303	76%			
				475	79	79	100%	044	044	0%	7,071	452	0%	-	-	
						458	78%	-	-		i .	837	0%	-	-	
			ILLUMINATOR, INFRARED							00/						
			ILLUMINATOR, INFRARED Illuminator, Integra	1,610	355			-		0%				4 030	4 030	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM	1,610 6,445		4,552	0%	-	-	0%		3,697	0%	4,030	4,030	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 (Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO)	1,610	2	4,552 2	0% 100%	185	185	0% 100%	-	3,697 140	0% 0%	4,030	4,030	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM	1,610 6,445 244		4,552	0% 100% 100%	-	-	0% 100% 0%	264	3,697 140 264	0% 0% 100%	4,030 - -	4,030 - -	
			ILLUMINATOR, INFRARED Illuminator, integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM Machine Gun, 50 Caliber	1,610 6,445 244 - 232	2 467	4,552 2 467	0% 100% 100% 0%	- 22	- 22	0% 100% 0% 100%	108	3,697 140 264 108	0% 0% 100% 100%	4,030 - - -	4,030 - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM	1,610 6,445 244	2	4,552 2	0% 100% 100%	-	-	0% 100% 0%		3,697 140 264	0% 0% 100%	4,030 - - - -	4,030 - - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Snjer Rifle, 7.62MM Machine Gun, .50 Caliber Machine Gun, .50 Caliber, Browning, HB Flexible	1,610 6,445 244 - 232 2,959	- 2 467 - 1,275	4,552 2 467 - 2,231	0% 100% 100% 0% 57%	- 22	- 22	0% 100% 0% 100% 100%	108	3,697 140 264 108 9,147	0% 0% 100% 100% 50%	4,030 - - - -	4,030 - - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM Machine Gun, .50 Caliber Machine Gun, .50 Caliber, Browning, HB Flexible Machine Gun, .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS)	1,610 6,445 244 - 232 2,959	- 2 467 - 1,275	4,552 2 467 - 2,231	0% 100% 100% 0% 57%	- 22	- 22	0% 100% 0% 100% 100%	108 4,573	3,697 140 264 108 9,147	0% 0% 100% 100% 50%	4,030 - - - - -	4,030 - - - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M15A4 (Lose Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM Machine Gun, 50 Caliber Machine Gun, 50 Caliber, Browning, HB Flexible Machine Gun, 50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS) Machine Gun, 40MM, Up-Ground Weapons Station (UGWS)	1,610 6,445 244 - 232 2,959	- 2 467 - 1,275	4,552 2 467 - 2,231	0% 100% 100% 0% 57% 100%	- 22	- 22	0% 100% 0% 100% 100%	108 4,573 - 40	3,697 140 264 108 9,147 230 282	0% 0% 100% 100% 50% 0% 14%	4,030 - - - - -	4,030 - - - - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Snjer Rifle, 7.62MM Machine Gun, .50 Caliber, Machine Gun, .50 Caliber, Browning, HB Flexible Machine Gun, .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS) Machine Gun, .50 Caliber, Description of Comments of Comment	1,610 6,445 244 - 232 2,959 222 105	2 467 - 1,275 199 160	4,552 2 467 - 2,231 199 160	0% 100% 100% 0% 57% 100% 100%	- 22 464 - -	- 22 464 - - -	0% 100% 0% 100% 100% 0% 0%	108 4,573 - 40 126	3,697 140 264 108 9,147 230 282 126	0% 0% 100% 100% 50% 0% 14% 100%	4,030 - - - - - -	4,030 - - - - - -	
			ILLUMINATOR, INFRARED Illuminator, Integra M15A4 (Lose Quarters Battle Weapon (CQBW), Rifle, 5.56MM M240 Day Optic (MDO) M40A5 Sniper Rifle, 7.62MM Machine Gun, 50 Caliber Machine Gun, 50 Caliber, Browning, HB Flexible Machine Gun, 50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS) Machine Gun, 40MM, Up-Ground Weapons Station (UGWS)	1,610 6,445 244 - 232 2,959	- 2 467 - 1,275	4,552 2 467 - 2,231	0% 100% 100% 0% 57% 100%	- 22	- 22	0% 100% 0% 100% 100%	108 4,573 - 40	3,697 140 264 108 9,147 230 282	0% 0% 100% 100% 50% 0% 14%	- 4,030 - - - - - - - -	4,030 - - - - - - -	

Depot Maintenance Program Operation and Maintenance, Marine Corps

		Dollars in Thou	sands	FY 2015			FY 2	2016					FY 201			
								TOA Funded	TOA Required				T	OA Funded	TOA Required	
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funde	TOA Required	% Funded	Supplemental	Supplemental 9	6 Funded	TOA Funded	TOA Required	% Funded Su	pplemental	Supplemental	% Funded
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON	3,027	41	831	50%	-	-	0%	1,355	2,763	49%	-	-	0%
			Man Portable EOD Robot	-	-	-	0%	-	-	0%	702	702	100%	-	-	0%
			Medium Range Thermal Bi-Ocular	145	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			Mini Thermal Imager (MTI)	87	15	150	100%	41	41	100%		38	0%	-	-	0%
			MORTAR, 120MM	459	1,809	1,809	100%	-	-	0%	477	477	100%	-	-	0%
			Mortar, Medium, 81MM, Extended Range	536	27	5 275	100%	-	-	0%		-	0%	-	-	0%
			Range Finder, Laser, AN/PEQ-17	957	-	-	0%	738	738	100%	-	-	0%	-	-	0%
			Rifle Combat Optic - A4	52	1,018	2,127	48%	-	-	0%	3,582	4,297	83%	-	-	0%
			Rifle Combat Optic-M4	114	73	1 858	85%	-	-	0%	861	861	100%	-	-	0%
			Robot, Explosive Ordnance Disposal (EOD) (PACBOT)	-		-	0%	-	-	0%		671	0%	-	-	0%
			Robot, Explosive Ordnance Disposal (EOD) (TALON)	536		-	0%	-	-	0%		1,135	0%	-	-	0%
			Scout Sniper Day Scope (SSDS)	-	26	5 265	100%	28	28	100%	310	310	100%	-	-	0%
			Scout Sniper Urban Night Sight	-		-	0%	20	20	100%		-	0%	-	-	0%
			Shop Set Equipment	-		-	0%	-	-	0%		143	0%	-	-	0%
			SIGHT, THERMAL	464	14	7 147	100%	539	539	100%		382	0%	-	-	0%
			Sight, Thermal, AN/PAS-22	3,243	6:	123	50%	-	-	0%		469	0%	-	-	0%
			Sight, Weapon Thermal	-		-	0%	-	-	0%		51	0%	-	-	0%
			Squad Day Optic (SDO)	8	14	14	100%	-	-	0%		146	0%	-	-	0%
		End Item Total		34,505	17,09	28,697	60%	7,797	7,797	100%	24,710	45,241	55%	4,030	4,030	100%
		Other	Grenade Launcher	-	-		0%			0%	28	28	100%			0%
			Neutralization Device	-		-	0%	-	-	0%		251	0%	-	-	0%
		Other Total		-		-	0%	-	-	0%	28	279	10%	-	-	0%
	Ordnance Weapons an	d														
	Munitions Total			34,505	17,09	28,697	60%	7,797	7,797	100%	24,738	45,520	54%	4,030	4,030	100%
Operation and Maintenance,						-										
Marine Corps Total				658,348	188,58	3 273,281	69%	240,000	240,000	100%	206,783	300,974	69%	147,000	147,000	100%

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Depot Maintenance Program Operation and Maintenance, Marine Corps Reserve

		Dollars in Thousa		FY 2015		FY 2016	1		FY 2017	
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required 9	6 Funded	TOA Funded	TOA Required	% Funded
Operation and Maintenance,			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity,							
Marine Corps Reserve	Automotive Equipment	Other	ENH Armor	-	-	-	0%	125	125	100%
			Trailer, Tank, Water, 400 GAL, 1 1/2T, 2-Wheel	-	91	91	100%	-	-	0%
			Truck, Cargo, 7T	-	-	-	0%	367	367	100%
		Other Total		- 1	91	91	100%	492	492	100%
	Automotive Equipment									
	Total			- 1	91	91	100%	492	492	100%
	Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Personnel	-	3,451	3,451	100%	3,515	3,515	100%
			Light Armored Vehicle (LAV), Light Assault, 25MM	- 1	3,962	3,962	100%	4,663	4,630	101%
			Tank, Combat, Full-Tracked, 120MM GUN	-	3,236	3,236	100%	5,492	5,492	100%
		Other Total		-	10,649	10,649	100%	13,670	13,637	100%
	Combat Vehicles Total			-	10,649	10,649	100%	13,670	13,637	100%
	Construction Equipment	Othor	Air Mobile Crane, RT, Hydraulic, LT (SLEP)				0%			0%
	Construction Equipment	Other	Bucket, Multi-Purpose	1	44	44	100%	1	-	0%
			Cylinder Assembly, O 603200-0	437	44	44	0%		-	0%
			DETECTING SET,MINE VMR2.5 (VMR2+)	437	-	-	0%	21	21	100%
				·	148	148		21 221		
			Diver Propulsion D 4500-100	1	190		100% 100%	221	221	100%
			Kit, Launch, Line Charge Trailer Mounted LAUNCHER, CLEARANCE	·	476	190 476	100%	-	-	0% 0%
			•	·	197	476 197		211	-	100%
		Other Tetal	Shop Equipment, Contact, Unarmored (RPLCS B1951)	437			100%		211	
	Construction Equipment	Other Total		437	1,055	1,055	100%	453	453	100%
				437	4.055	4.055	4000/	452	452	4000/
	Total Electronics and			437	1,055	1,055	100%	453	453	100%
	Communications	e 10					00/			201
	Systems	End Item	Adapter, Test,	- 1	- 42	-	0%	- 10	-	0%
			Navigation Set, Satellite Signals, AN/PSN-13 DAGR	-	12	12	100%	19	19	100%
			RADAR SET	57	-	-	0%	-	-	0%
			Shelter, 20FT, Rigid, Maintenance Complex	-	249	249	100%	860	860	100%
			Terminal, Radio, Troposcatter, Digitcal		2,097	2,097	100%		-	0%
		End Item Total		57	2,358	2,358	100%	879	879	100%
		Other	EOD AN/PLET-5 TRANSMITTER (CITADEL III)	- 1	1	1	100%	-	-	0%
		Other Total		-	1	1	100%	-	-	0%
	Electronics and									
	Communications									
	Systems Total			57	2,359	2,359	100%	879	879	100%
	Missiles	Basic Missile (Frame)	Equipment Set, Night Vision		471	471	100%	-	-	0%
			Guided Missle Trailer, M160	352	-	-	0%	-	-	0%
			High Mobility Artillery Rocket System (HIMARS)		-	-	0%	442	442	100%
			Viewing-Set, Infrared	1,437			0%		-	0%
	=	Basic Missile (Frame) Total		1,789	471	471	100%	442	442	100%
	Missiles Total			1,789	471	471	100%	442	442	100%
	Ordnance Weapons and									
	Munitions	End Item	Advanced Target Pointer Illuminator Aiming Light	-	-	-	0%	-	-	0%
			High Mobility Artillery Rocket System (HIMARS)	-	1,376	1,376	100%	-	-	0%
			Howitzer, Lightweight, Towed, 155MM	11,161	1,631	1,631	100%	1,861	1,861	100%
			Machine Gun, .50 Caliber, Browning, HB Flexible	- 1	318	318	100%	493	493	100%
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON		138	138	100%	267	267	100%
			SIGHT, BORE OPTICAL	3,290		-	0%		-	0%
		End Item Total		14,451	3,463	3,463	100%	2,621	2,621	100%
		Other	Carbine, 5.5L MILLIM	-	-	-	0%	-	-	0%
			Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM	-	14	14	100%	-	-	0%
			Carbine, Modular Weapon System (MWS), 5.56MM	·	8	8	100%		-	0%
			CIRCLE, AIMING	II	27	27	100%	-	-	0%
			Collimator, Infinity Aiming, Reference		15	15	100%			0%

Depot Maintenance Program Operation and Maintenance, Marine Corps Reserve

		Dollars in Thous	ands	FY 2015		FY 2016			FY 2017	
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funde	d TOA Required	% Funded
			Illuminator, Integra	-	15	15	100%			0%
			Mini Thermal Imager (MTI)	-	38	38	100%			0%
			Rifle Combat Optic-M4	787	18	18	100%		15 15	100%
			Scout Sniper Day Scope (SSDS)	525	24	24	100%		22 22	100%
			SIGHT, THERMAL	134	-	-	0%			0%
			SIGHT-THERMAL,	57	-	=	0%			0%
			Squad Day Optic (SDO)	140	7	7	100%			0%
		Other Total		1,643	166	166	100%		37	100%
	Ordnance Weapons and									,
	Munitions Total			16,094	3,629	3,629	100%	2,65	58 2,658	100%
Operation and Maintenance,										
Marine Corps Reserve Total				18,377	18,254	18,254	100%	18,59	4 18,561	. 100%

Depot Maintenance Program Procurement Marine Corps

Appropriation	Activity Type	Dollars in Thousands Maintenance Type	Weapon System	FY 2015 TOA Funded	FY 2016 TOA Funded	FY 2017 TOA Funded
Procurement,						
Marine Corps	Combat Vehicles	Other	Light Armored Vehicle (LAV), Anti-Tank	- 1	- 1	9,670
		Other Total				9,670
	Combat Vehicles Total					9,670
	Electronics and Communications Systems	Other	RQ-21A Blackjack	1,300	2,600	2,860
		Other Total		1,300	2,600	2,860
	Electronics and Communications Systems Total			1,300	2,600	2,860
	Missiles	Basic Missile (Frame)	AAWS-H/SABER	199		72
			Follow-on to SMAW (FOTS)	1		-
			Launcher, Tubular, F/Guided Missle (GM), Tow Weapon System	73	60	-
		Basic Missile (Frame) Total		273	60	72
	Missiles Total			273	60	72
Procurement,				1	1 1	
Marine Corps Tota	ıl			1,573	2,660	12,602

Department of the Navy FY 2017 Presidents Budget Submission

Operation and Maintenance, Marine Corps

Environmental Quality	FY2015	FY2016	FY2017	Change FY2015- FY2016	Change FY2016- FY2017
Inside the United States and Territories	Actual	Estimate	Estimate		
1. Environmental Compliance					
Compliance Education and Training	1,969	2,279	2,390	310	111
Compliance Manpower	20,926	21,329	20,339	403	(990)
Controlled Substances	1,750	1,825	1,850	75	25
Environmental Impact Analysis	7,228	6,937	4,690	(291)	(2,247)
EPCRA Reporting (TRI and Tier I&II)	3,300	5,393	5,552	2,093	159
Geospatial Information Systems (GIS) and Information Technology (IT)	1,100	2,250	2,350	1,150	100
Hazardous Waste (RCRA - C)	11,314	14,529	14,637	3,215	108
Miscellaneous Compliance Activities	2,500	2,761	3,009	261	248
Multi-Program Management	1,350	1,350	1,460	-	110
Other Compliance-Related Assessment and Cleanup	1,200	1,350	1,400	150	50
Overseas Remediation	-	-	-	-	-
Safe Drinking Water	8,750	8,500	8,764	(250)	264
Solid Waste (RCRA - D)	4,475	5,361	5,625	886	264
Spill Prevention and Response/ASTs	2,774	2,721	2,600	(53)	(121)
Stationary and Mobile Sources	2,052	2,270	2,324	218	54
Stormwater	4,642	2,750	4,096	(1,892)	1,346
USTs (RCRA - I)	1,338	2,700	2,775	1,362	75
Wastewater	14,388	6,568	9,770	(7,820)	3,202
Total Environmental Compliance	91,056	90,873	93,631	(183)	2,758
2. Conservation					
Archeological/ Curation	1,051	679	1,042	(372)	363
Conservation Education and Training	640	648	652	8	4
Cultural Resources Manpower	1,273	1,433	1,836	160	403
Historic Built Environment	1,488	433	1,377	(1,055)	944

Department of the Navy

FY 2017 Presidents Budget Submission

Operation and Maintenance, Marine Corps

	FY2015 Actual	FY2016 Estimate	FY2017 Estimate	Change FY2015- FY2016	Change FY2016- FY2017
2. Conservation (Cont)					
Integrated Natural Resources Planning	3,648	2,928	6,576	(720)	3,648
Marine Mammal Protection	60	60	60	-	-
Miscellaneous Cultural Resources Activities	1,795	851	2,519	(944)	1,668
Miscellaneous Natural Resources Activities				-	-
Natural Resources Manpower	10,211	9,547	9,115	(664)	(432)
Threatened and Endangered Species; Candidate Species and Species at Risk or	5,387	8,409	10,701	3,022	2,292
Tribal Consultation/ Repatriation				-	-
Wetlands	75	176	97	101	(79)
Total Conservation	25,628	25,164	33,975	(464)	8,811
3. Pollution Prevention					
Air Pollution Reduction	2,097	775	780	(1,322)	5
Hazardous Material / Hazardous and Solid Waste Reduction	4,552	3,053	3,008	(1,499)	(45)
Miscellaneous Pollution Prevention Activities	2,359	1,489	1,501	(870)	12
Pollution Prevention Manpower	5,093	4,759	4,829	(334)	70
Water Pollution Reduction	3,085	775	1,101	(2,310)	326
Total Pollution Prevention	17,186	10,851	11,219	(6,335)	368
Inside the United States and Territories	133,870	126,888	138,825	(6,982)	11,937
Outside the U.S. Compliance					
Compliance Education and Training	127	123	124	(4)	1
Compliance Education and Training Compliance Manpower	2,216	2,277	2,883	61	606
Controlled Substances	621	324	583	(297)	259
Environmental Impact Analysis	-	-	-	(231)	-
EPCRA Reporting (TRI and Tier I&II)	_	_	_	_	_
Geospatial Information Systems (GIS) and Information Technology (IT)	264	159	334	(105)	175
Geospatia. Information systems (Gis) and information recliniology (IT)	207	133	33 4	(100)	1,3

Department of the Navy

FY 2017 Presidents Budget Submission

Operation and Maintenance, Marine Corps

	FY2015 Actual	FY2016 Estimate	FY2017 Estimate	Change FY2015- FY2016	Change FY2016- FY2017
Compliance (cont)					
Hazardous Waste (RCRA - C)	955	364	871	(591)	507
Miscellaneous Compliance Activities				-	-
Multi-Program Management	44	46	46	2	-
Other Compliance-Related Assessment and Cleanup				-	-
Overseas Remediation				-	-
Safe Drinking Water	262	22	14	(240)	(8)
Solid Waste (RCRA - D)				-	-
Spill Prevention and Response/ASTs	233	197	198	(36)	1
Stationary and Mobile Sources	150	202	204	52	2
Stormwater	175	175	225	-	50
USTs (RCRA - I)	250	250	250	-	-
Wastewater	464	157	662	(307)	505
Compliance Total	5,761	4,296	6,394	(1,465)	2,098
Conservation					
Archeological/ Curation	220	165	147	(55)	(18)
Conservation Education and Training	4	-	-	(4)	-
Cultural Resources Manpower	81	92	104	11	12
Historic Built Environment	200	200	162	-	(38)
Integrated Natural Resources Planning	535	317	428	(218)	111
Marine Mammal Protection	-	-	-	-	-
Miscellaneous Cultural Resources Activities	-	-	-	-	-
Miscellaneous Natural Resources Activities	-	-	-	-	-
Natural Resources Manpower	284	280	270	(4)	(10)
Threatened and Endangered Species; Candidate Species and Species at Risk or	-	-	-	-	-
Tribal Consultation/ Repatriation	-	-	-	-	-
Wetlands	-	-	-	-	-
Conservation Total	1,324	1,054	1,111	(270)	57

Department of the Navy FY 2017 Presidents Budget Submission

Operation and Maintenance, Marine Corps

	FY2015 Actual	FY2016 Estimate	FY2017 Estimate	Change FY2015- FY2016	Change FY2016- FY2017
Pollution Prevention					
Air Pollution Reduction	-	-	-	(36)	-
Hazardous Material / Hazardous and Solid Waste Reduction	753	504	-	52	(504)
Miscellaneous Pollution Prevention Activities	301	-	315	(40)	315
Pollution Prevention Manpower	1,209	929	933	52	4
Water Pollution Reduction	-	-	444	(347)	444
Pollution Prevention Total	2,263	1,433	1,692	(1,413)	259
Outside the United States and Territories	9,348	6,783	9,197	(3,148)	2,414

Department of the Navy Operation and Maintenance, Marine Corps Spare and Repair Parts (Dollars in Thousands)

				FY16 – FY17
DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	CHANGE
<u>Commodity</u>				
Combat Vehicles	16,472	30,482	22,344	-8,138
Missiles	577	1,862	1,622	-240
Ordnance	2,517	4,201	5,375	1,174
Electronic Items	2,772	6,357	8,620	2,263
Engineer Equipment	5,331	2,881	4,883	2,002
Automotive Equipment	20,351	552	2,135	1,583
TOTAL	48,020	46,335	44,979	-1,356
CONSUMABLES				
<u>Commodity</u>				
Combat Vehicles	165,703	220,249	151,427	-68,822
Missiles	5,806	13,451	10,991	-2,460
Ordnance	25,318	30,352	36,426	6,074
Electronic Items	27,887	45,933	58,421	12,488
Engineer Equipment	53,628	20,813	33,095	12,282
Automotive Equipment	204,724	3,985	14,469	10,484
TOTAL	483,066	334,783	304,829	-29,954

NOTES:

- 1. FY15 actuals include both baseline and OCO funding.
- 2. FY16-17 reflect baseline funding only.
- 3. Funding increases/decreases in the various DLR and Consumable commodity groups reflect estimated requirements utilized by the operating forces at the intermediate and organizational levels.

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