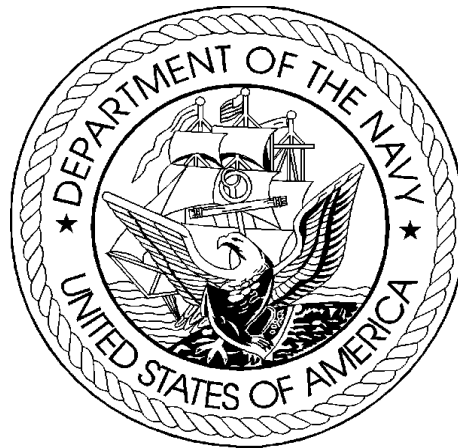


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2017  
BUDGET ESTIMATES



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  
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**VOLUME II: Databook**

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Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	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

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	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

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	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

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	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



Department of the Navy  
FY 2017 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps

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. Description of Operations Financed: 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).

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Expeditionary Warfare School Data**

**Financial Summary**

	FY 2015	FY2016		FY 2017	FY 2016/FY 2017	
		Budget	Enacted			Current
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Expeditionary Warfare  
 School Data (cont)**

**Performance Criteria**

	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	224	225	225	227	2
Student Load	172	173	173	175	2
Graduates	223	225	225	227	2
<u>Reimbursable Funded:</u>					
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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Expeditionary Warfare School Data (cont)**

**Personnel Summary (excludes students)**

	FY 2015 <u>Actual</u>	FY2016		FY 2017 <u>Estimate</u>	FY 2016/FY 2017 <u>Change</u>	
		<u>Budget Request</u>	<u>Enacted Amount</u>			<u>Current Enacted</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

Department of the Navy  
FY 2017 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps

School: School of Advanced Warfighting

I. Narrative Description: 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. Description of Operations Financed: 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).

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps School of Advanced Warfighting Data**

**Financial Summary**

	FY 2015	Budget	FY2016	Current	FY 2017	FY 2016/FY 2017
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$867	\$903	\$903	\$903	\$912	\$9
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	\$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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps School of Advanced  
 Warfighting Data(cont)**

**Performance Criteria**

	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	21	23	23	23	0
Student Load	17	19	19	19	0
Graduates	21	23	23	23	0
<u>Reimbursable Funded:</u>					
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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps School of Advanced Warfighting Data**  
**(cont)**

**Personnel Summary (excludes students)**

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



Department of the Navy  
FY 2017 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps

School: Command and Staff College

I. Narrative Description: 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. Description of Operations Financed: 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).

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps Command and Staff Data**

**Financial Summary**

	FY 2015	FY2016		FY 2017	FY 2016/FY 2017	
		Budget	Enacted			Current
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps Command and Staff  
 Data (cont)**

**Performance Criteria**

	FY2015	FY2016	Current	FY2017	FY2016/FY2017
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	187	200	200	200	0
Student Load	154	164	164	164	0
Graduates	187	200	200	200	0
<u>Reimbursable Funded:</u>					
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

Department of the Navy  
 FY 2017 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps

**Marine Corps Command and Staff Data (cont)**

**Personnel Summary (excludes students)**

	FY 2015	FY2016		FY 2017	FY 2016/FY 2017	
		Budget	Enacted			Current
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
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

Department of the Navy  
 FY2017 President's Budget  
 Operation and Maintenance, Marine Corps  
 Advisory and Assistance Services (PB-15)  
 (\$000)

	FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>SECTION I</b>							
<b>I. Management Support Services</b>	158,386	2,718	-80,067	81,437	1,466	-1,658	81,244
<b>Non-FFRDC</b>	137,753	2,367	-80,308	60,212	1,084	2,563	63,858
<b>FFRDC</b>	20,633	351	241	21,225	382	-4,221	17,386
<b>II. Studies, Analyses, and Evaluation</b>	35,819	624	-11,872	24,566	445	-1,372	23,643
<b>Non-FFRDC</b>	35,394	617	-11,740	24,266	440	-1,302	23,408
<b>FFRDC</b>	425	7	-132	300	5	-70	235
<b>III. Engineering and Technical Service</b>	74,303	1,287	-57,001	18,589	334	1,656	20,579
<b>Non-FFRDC</b>	74,303	1,287	-57,001	18,589	334	-3,932	14,991
<b>FFRDC</b>	0	0	0	0	0	5,588	5,588
<b>Grand Total for OMMC</b>	<b>268,508</b>	<b>4,629</b>	<b>-148,940</b>	<b>124,592</b>	<b>2,245</b>	<b>-1,374</b>	<b>125,466</b>

**SECTION II**

	FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>I. Management Support Services</b>							
<b>Program Name: Operational Forces</b>	FFRDC	0	0	0	0	0	0
<b>BLI: 1A1A</b>	Non-FFRDC	25,169	435	-14,880	10,724	193	10,917
	Total	25,169	435	-14,880	10,724	193	10,917

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There is no material change between FY2016 and FY2017.

<b>Program Name: Field Logistics</b>	FFRDC	0	0	0	0	0	0
<b>BLI: 1A2A</b>	Non-FFRDC	52,784	914	-45,811	7,887	142	-2,014
	Total	52,784	914	-45,811	7,887	142	-2,014

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There is no material change between FY2016 and FY2017.

<b>Program Name: Maritime Prepositioning</b>	FFRDC	0	0	0	0	0	0
<b>BLI: 1B1B</b>	Non-FFRDC	361	6	-14	353	6	-21
	Total	361	6	-14	353	6	-21

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

<b>Program name: Facilities Sustainment, Restoration and Modernization</b>	FFRDC	7,928	135	312	8,375	151	-841
<b>BLI: BSM1</b>	Non-FFRDC	3,863	66	48	3,977	72	4
	Total	11,791	201	360	12,352	223	-837

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

**Department of the Navy  
FY2017 President's Budget  
Operation and Maintenance, Marine Corps  
Advisory and Assistance Services (PB-15)  
(\$000)**

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>Program name: Base Operating Support</b>	FFRDC	4,364	74	165	4,603	83	-3,440	1,246
<b>BLI: BSS1</b>	Non-FFRDC	26,844	456	-23,084	4,216	76	4,713	9,005
	Total	31,208	530	-22,919	8,819	159	1,273	10,251

Explanation of Program Change: The FY15 to FY16 budget change is due to deferred environmental services management and compliance studies. There are no significant changes from FY16 to FY17.

<b>Program name: Specialized Skills Training</b>	FFRDC	4,485	76	-191	4,370	79	7	4,456
<b>BLI: 3B1D</b>	Non-FFRDC	0	0	0	0	0	0	0
	Total	4,485	76	-191	4,370	79	7	4,456

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Professional Development Education</b>	FFRDC	335	6	-2	339	6	-3	342
<b>BLI: 3B3D</b>	Non-FFRDC	287	5	-11	281	5	-3	283
	Total	622	11	-13	620	11	-6	625

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Training Support</b>	FFRDC	483	8	21	512	9	53	574
<b>BLI: 3B4D</b>	Non-FFRDC	13,761	234	9,321	23,316	420	-385	23,350
	Total	14,244	242	9,342	23,828	429	-332	23,924

Explanation of Program Change: The FY15 to FY16 increase supports various training support systems and this efforts continue through FY17.

<b>Program name: Recruiting and Advertising</b>	FFRDC	3,038	52	-64	3,026	54	3	3,083
<b>BLI: 3C1F</b>	Non-FFRDC	0	0	0	0	0	0	0
	Total	3,038	52	-64	3,026	54	3	3,083

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Servicewide Transportation</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 4A3G</b>	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Administration</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 4A4G</b>	Non-FFRDC	5,508	94	-1,937	3,665	66	0	3,731
	Total	5,508	94	-1,937	3,665	66	0	3,731

Explanation of Program Change: The FY15-FY16 reduction is for contract management advisory, training services and technical support. There are no significant changes from FY16 to FY17.

<b>Program name: Acquisition and Program Management</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 4B3N</b>	Non-FFRDC	4,269	73	-2,149	2,593	46	-59	2,580
	Total	4,269	73	-2,149	2,593	46	-59	2,580

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

**Department of the Navy  
FY2017 President's Budget  
Operation and Maintenance, Marine Corps  
Advisory and Assistance Services (PB-15)  
(\$000)**

	FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>Program name: Security Programs</b>							
<b>BLI: 4A7G</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	4,907	84	-1,791	3,200	58	328	3,586
<b>Total</b>	<b>4,907</b>	<b>84</b>	<b>-1,791</b>	<b>3,200</b>	<b>58</b>	<b>328</b>	<b>3,586</b>

Explanation of Program Change: This information is classified

<b>Explained Growth Total</b>	<b>158,386</b>	<b>2,718</b>	<b>-80,067</b>	<b>81,437</b>	<b>1,466</b>	<b>-1,658</b>	<b>81,244</b>
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**II. Studies, Analyses, and Evaluation**

<b>Program Name: Operational Forces</b>							
<b>BLI: 1A1A</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	10,318	174	-6,771	3,721	67	-59	3,729
<b>Total</b>	<b>10,318</b>	<b>174</b>	<b>-6,771</b>	<b>3,721</b>	<b>67</b>	<b>-59</b>	<b>3,729</b>

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There is no material change between FY2016 and FY2017.

<b>Program Name: Field Logistics</b>							
<b>BLI: 1A2A</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	7,517	135	-247	7,405	133	11	7,549
<b>Total</b>	<b>7,517</b>	<b>135</b>	<b>-247</b>	<b>7,405</b>	<b>133</b>	<b>11</b>	<b>7,549</b>

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

<b>Program Name: Maritime Prepositioning</b>							
<b>BLI: 1B1B</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	283	5	-8	280	5	0	285
<b>Total</b>	<b>283</b>	<b>5</b>	<b>-8</b>	<b>280</b>	<b>5</b>	<b>0</b>	<b>285</b>

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

<b>Program Name: Acquisition and Program Management</b>							
<b>BLI: 4B3N</b>							
FFRDC	425	7	-132	300	5	-70	235
Non-FFRDC	1	7	-1	1	0	0	1
<b>Total</b>	<b>426</b>	<b>14</b>	<b>-133</b>	<b>301</b>	<b>5</b>	<b>-70</b>	<b>236</b>

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

<b>Program name: Base Operating Support</b>							
<b>BLI: BSS1</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	13,074	222	-4,216	9,081	163	-1,266	7,978
<b>Total</b>	<b>13,074</b>	<b>222</b>	<b>-4,216</b>	<b>9,081</b>	<b>163</b>	<b>-1,266</b>	<b>7,978</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Training Support</b>							
<b>BLI: 3B4D</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

**Department of the Navy  
FY2017 President's Budget  
Operation and Maintenance, Marine Corps  
Advisory and Assistance Services (PB-15)  
(\$000)**

		FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>Program name: Administration</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 4A4G</b>	Non-FFRDC	604	10	-138	476	9	2	487
	<b>Total</b>	<b>604</b>	<b>10</b>	<b>-138</b>	<b>476</b>	<b>9</b>	<b>2</b>	<b>487</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Security Programs</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 4A7G</b>	Non-FFRDC	3,597	64	-359	3,302	63	10	3,379
	<b>Total</b>	<b>3,597</b>	<b>64</b>	<b>-359</b>	<b>3,302</b>	<b>63</b>	<b>14</b>	<b>3,379</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Explained Growth Total</b>	<b>35,819</b>	<b>624</b>	<b>-12,172</b>	<b>24,566</b>	<b>445</b>	<b>-1,368</b>	<b>23,643</b>
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**III. Engineering and Technical Service**

<b>Program Name: Operational Forces</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 1A1A</b>	Non-FFRDC	13,757	241	-11,751	2,247	40	-50	2,237
	<b>Total</b>	<b>13,757</b>	<b>241</b>	<b>-11,751</b>	<b>2,247</b>	<b>40</b>	<b>-50</b>	<b>2,237</b>

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There is no material change between FY2016 and FY2017.

<b>Program Name: Field Logistics</b>	FFRDC	0	0	0	0	0	5,588	5,588
<b>BLI: 1A2A</b>	Non-FFRDC	41,876	719	-26,993	15,602	281	-3,886	11,997
	<b>Total</b>	<b>41,876</b>	<b>719</b>	<b>-26,993</b>	<b>15,602</b>	<b>281</b>	<b>1,702</b>	<b>17,585</b>

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There is no material change between FY2016 and FY2017.

<b>Program Name: Base Operating Support</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: BSS1</b>	Non-FFRDC	11,915	206	-12,121	0	0	0	0
	<b>Total</b>	<b>11,915</b>	<b>206</b>	<b>-12,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Explanation of Program Change: Change from FY15 to FY16 is due to deferred environmental management and compliance studies. There is no material change from FY16-FY17.

<b>Program name: Training Support</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 3B4D</b>	Non-FFRDC	5,812	106	-5,918	0	0	0	0
	<b>Total</b>	<b>5,812</b>	<b>106</b>	<b>-5,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Explanation of Program Change: Program change between FY2015 and FY2016 is due to OCO data included in FY 2015. There are no significant changes from FY16 to FY17.

<b>Program name: Recruiting and Advertising</b>	FFRDC	0	0	0	0	0	0	0
<b>BLI: 3C1F</b>	Non-FFRDC	10	0	0	10	0	0	10
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.



Department of the Navy  
 FY2017 President's Budget  
 Operation and Maintenance, Marine Corps  
 Advisory and Assistance Services (PB-15)  
 (\$000)

	FY 2015 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET
<b>Program name: Administration</b>							
<b>BLI: 4A4G</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	657	11	-148	520	9	3	532
<b>Total</b>	<b>657</b>	<b>11</b>	<b>-148</b>	<b>520</b>	<b>9</b>	<b>3</b>	<b>532</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program name: Security Programs</b>							
<b>BLI: 4A7G</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	258	4	-52	210	4	1	215
<b>Total</b>	<b>258</b>	<b>4</b>	<b>-52</b>	<b>210</b>	<b>4</b>	<b>1</b>	<b>215</b>

Explanation of Program Change: There is no significant change from the FY15 to FY16 budget. There are no significant changes from FY16 to FY17.

<b>Program Name: Acquisition and Program Management</b>							
<b>BLI: 4B3N</b>							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	18	0	-18	0	0	0	0
<b>Total</b>	<b>18</b>	<b>0</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Explanation of Program Change: There is no material change from FY15 to FY16 nor from FY16 to FY17.

<b>Explained Growth Total</b>	<b>74,303</b>	<b>1,287</b>	<b>-57,001</b>	<b>18,589</b>	<b>334</b>	<b>1,656</b>	<b>20,579</b>
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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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1105 MIL PERS, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
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
<b>Total Cat. A - Direct Program Operation</b>	<b>0.497</b>	<b>0.497</b>	<b>0.505</b>	<b>0.514</b>	<b>0.523</b>	<b>0.532</b>	<b>0.541</b>
Cat. A - Direct Overhead	0.630	0.630	0.640	0.651	0.662	0.673	0.685
<b>Total Direct Support</b>	<b>1.127</b>	<b>1.127</b>	<b>1.145</b>	<b>1.165</b>	<b>1.185</b>	<b>1.205</b>	<b>1.226</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>1.127</b>	<b>1.127</b>	<b>1.145</b>	<b>1.165</b>	<b>1.185</b>	<b>1.205</b>	<b>1.226</b>
<b><u>Category B--Community Support Programs</u></b>							
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
<b>Total Cat. B - Direct Program Operation</b>	<b>1.638</b>	<b>1.638</b>	<b>1.666</b>	<b>1.694</b>	<b>1.723</b>	<b>1.753</b>	<b>1.782</b>
Cat. B - Direct Overhead	0.124	0.124	0.126	0.129	0.131	0.133	0.135
<b>Total Direct Support</b>	<b>1.762</b>	<b>1.762</b>	<b>1.792</b>	<b>1.823</b>	<b>1.854</b>	<b>1.886</b>	<b>1.917</b>
<b>Total Funding</b>	<b>1.762</b>	<b>1.762</b>	<b>1.792</b>	<b>1.823</b>	<b>1.854</b>	<b>1.886</b>	<b>1.917</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
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
<b>Total Cat. C - Direct Program Operation</b>	<b>0.255</b>	<b>0.255</b>	<b>0.260</b>	<b>0.264</b>	<b>0.268</b>	<b>0.273</b>	<b>0.277</b>
Cat. C - Direct Overhead	0.028	0.028	0.028	0.028	0.029	0.029	0.030

Department of the Navy  
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 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1105 MIL PERS, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
<b>Total Direct Support</b>	<b>0.283</b>	<b>0.283</b>	<b>0.288</b>	<b>0.292</b>	<b>0.297</b>	<b>0.302</b>	<b>0.307</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.283</b>	<b>0.283</b>	<b>0.288</b>	<b>0.292</b>	<b>0.297</b>	<b>0.302</b>	<b>0.307</b>
<b>Lodging Program</b>							
<b><u>PCS Lodging (Not MWR Category C)</u></b>							
PCS Lodging - Direct Program Operation	0.136	0.141	0.147	0.153	0.159	0.165	0.172
<b>Total Funding</b>	<b>0.136</b>	<b>0.141</b>	<b>0.147</b>	<b>0.153</b>	<b>0.159</b>	<b>0.165</b>	<b>0.172</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
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
<b>Total Funding</b>	<b>4.195</b>	<b>4.195</b>	<b>4.267</b>	<b>4.339</b>	<b>4.413</b>	<b>4.488</b>	<b>4.564</b>
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
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
<b>Total Funding</b>	<b>24.135</b>	<b>24.135</b>	<b>24.546</b>	<b>24.963</b>	<b>25.387</b>	<b>25.818</b>	<b>26.257</b>

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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1106 O&amp;M, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
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
<b>Total Cat. A - Direct Program Operation</b>	<b>78.676</b>	<b>73.258</b>	<b>72.860</b>	<b>66.830</b>	<b>66.880</b>	<b>67.922</b>	<b>69.181</b>
Cat. A - Direct Overhead	19.790	18.460	18.360	16.840	16.853	17.116	17.433
<b>Total Direct Support</b>	<b>98.466</b>	<b>91.718</b>	<b>91.220</b>	<b>83.670</b>	<b>83.733</b>	<b>85.038</b>	<b>86.614</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>98.466</b>	<b>91.718</b>	<b>91.220</b>	<b>83.670</b>	<b>83.733</b>	<b>85.038</b>	<b>86.614</b>
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
<b>Total Support - Mission Sustaining Programs</b>	<b>4.494</b>	<b>0.000</b>	<b>0.545</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	85.861	85.861	81.186	74.466	0.000	0.000	0.000
<b><u>Category B--Community Support Programs</u></b>							
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

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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
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
<b>Total Cat. B - Direct Program Operation</b>	<b>12.427</b>	<b>11.572</b>	<b>11.512</b>	<b>10.558</b>	<b>10.565</b>	<b>10.732</b>	<b>10.930</b>
Cat. B - Direct Overhead	3.060	2.855	2.840	2.605	2.607	2.647	2.696
<b>Total Direct Support</b>	<b>15.487</b>	<b>14.427</b>	<b>14.352</b>	<b>13.163</b>	<b>13.172</b>	<b>13.379</b>	<b>13.626</b>
<b>Total Funding</b>	<b>15.487</b>	<b>14.427</b>	<b>14.352</b>	<b>13.163</b>	<b>13.172</b>	<b>13.379</b>	<b>13.626</b>
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
<b>Total Support - Basic Community Support Programs</b>	<b>0.426</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	12.598	12.598	12.233	11.220	0.000	0.000	0.000

**Category C--Revenue-Generating Programs**

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<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
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	2.131	1.985	1.974	1.811	1.812	1.841	1.875
C.2.2 Recreational Lodging	0.276	0.257	0.255	0.234	0.234	0.238	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
<b>Total Cat. C - Direct Program Operation</b>	<b>4.940</b>	<b>4.601</b>	<b>4.575</b>	<b>4.196</b>	<b>4.199</b>	<b>4.266</b>	<b>4.345</b>
Cat. C - Direct Overhead	0.953	0.890	0.885	0.812	0.813	0.825	0.840
<b>Total Direct Support</b>	<b>5.893</b>	<b>5.491</b>	<b>5.460</b>	<b>5.008</b>	<b>5.012</b>	<b>5.091</b>	<b>5.185</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>5.893</b>	<b>5.491</b>	<b>5.460</b>	<b>5.008</b>	<b>5.012</b>	<b>5.091</b>	<b>5.185</b>
Cat. C - OCO 15	0.067	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.067</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	5.515	5.139	5.111	4.688	0.000	0.000	0.000
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY Lodging - Direct Program Operation	3.925	4.082	4.245	4.415	4.592	4.775	4.966
<b>Total Funding</b>	<b>3.925</b>	<b>4.082</b>	<b>4.245</b>	<b>4.415</b>	<b>4.592</b>	<b>4.775</b>	<b>4.966</b>

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<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
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
<b>Total Funding</b>	<b>0.680</b>	<b>0.632</b>	<b>0.629</b>	<b>0.578</b>	<b>0.578</b>	<b>0.587</b>	<b>0.598</b>
USA/UFM Practice (memo)	0.665	0.665	0.621	0.570	0.000	0.000	0.000
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
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
<b>Total Funding</b>	<b>146.342</b>	<b>138.540</b>	<b>137.989</b>	<b>129.608</b>	<b>129.680</b>	<b>131.126</b>	<b>132.875</b>
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
<b>Total Funding</b>	<b>13.675</b>	<b>9.940</b>	<b>14.893</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	114.087	114.087	113.634	106.732	0.000	0.000	0.000
<b>Off Duty and Voluntary Education</b>							
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	33.488	34.152	31.989	32.055	32.964	33.327	34.090
<b>Total Funding</b>	<b>33.488</b>	<b>34.152</b>	<b>31.989</b>	<b>32.055</b>	<b>32.964</b>	<b>33.327</b>	<b>34.090</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></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
<b>Total Funding</b>	<b>2.436</b>	<b>2.269</b>	<b>2.257</b>	<b>2.070</b>	<b>2.072</b>	<b>2.104</b>	<b>2.143</b>
USA/UFM Practice (memo)	2.000	2.000	2.073	1.901	0.000	0.000	0.000
<b><u>Child Development Program (MWR Category B)</u></b>							

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<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B) (Continued)</u></b>							
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
<b>Total Direct Support</b>	<b>57.683</b>	<b>53.725</b>	<b>53.435</b>	<b>49.011</b>	<b>49.049</b>	<b>49.812</b>	<b>50.737</b>
Child Development - Direct Overhead	8.448	7.869	7.826	7.178	7.184	7.296	7.431
<b>Total Support - Revenue-Generating Programs</b>	<b>66.131</b>	<b>61.594</b>	<b>61.261</b>	<b>56.189</b>	<b>56.233</b>	<b>57.108</b>	<b>58.168</b>
Child Development - OCO 15	10.201	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>10.201</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	71.117	71.117	66.464	60.962	0.000	0.000	0.000



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<b><u>1107 O&amp;M, MC RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
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	0.056	0.057
A.9 Shipboard, Company, and/or Unit Level Programs	2.652	2.470	2.456	2.253	2.255	2.290	2.332
<b>Total Cat. A - Direct Program Operation</b>	<b>2.806</b>	<b>2.613</b>	<b>2.598</b>	<b>2.383</b>	<b>2.385</b>	<b>2.423</b>	<b>2.467</b>
Cat. A - Direct Overhead	0.278	0.259	0.258	0.237	0.237	0.240	0.245
<b>Total Direct Support</b>	<b>3.084</b>	<b>2.872</b>	<b>2.856</b>	<b>2.620</b>	<b>2.622</b>	<b>2.663</b>	<b>2.712</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>3.084</b>	<b>2.872</b>	<b>2.856</b>	<b>2.620</b>	<b>2.622</b>	<b>2.663</b>	<b>2.712</b>
Cat. A - OCO 16	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 15	0.061	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.061</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	2.443	2.443	2.324	2.131	0.000	0.000	0.000
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
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
<b>Total Funding</b>	<b>2.872</b>	<b>2.630</b>	<b>2.616</b>	<b>2.407</b>	<b>2.409</b>	<b>2.445</b>	<b>2.489</b>
Family Support (MWR Cat. A) - OCO 16	0.000	0.455	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.455</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	1.283	1.283	1.276	1.174	0.000	0.000	0.000
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD2 Family Child Care (FCC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Enlisted	6	6	6	6	6	6	6
<b>Total Military</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b><u>Category B--Community Support Programs</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	25	25	25	25	25	25	25
<b>Total Military</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
Civilian Direct FTE	29	29	29	29	29	29	29
Civilian UFM/USA FTE	334	334	334	334	334	334	334
<b><u>Category C--Revenue-Generating Programs</u></b>							
Enlisted	4	4	4	4	4	4	4
Civilian Direct FTE	1	1	1	1	1	1	1
Civilian UFM/USA FTE	790	790	790	790	790	790	790
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Officer	8	8	8	8	8	8	8
Enlisted	57	57	57	57	57	57	57
<b>Total Military</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Civilian UFM/USA FTE	1283	1283	1283	1283	1283	1283	1283
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Officer	70	70	70	70	70	70	70
Enlisted	228	228	228	228	228	228	228
<b>Total Military</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>
Civilian Direct FTE	234	234	234	234	234	234	234
Civilian Foreign Direct FTE	1	1	1	1	1	1	1
Civilian UFM/USA FTE	993	993	993	993	993	993	993

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<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></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
<b><u>Child Development Program (MWR Category B)</u></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

Depot Maintenance Program  
Operation and Maintenance, Marine Corps

Dollars in Thousands				FY 2015	FY 2016					FY 2017										
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded				
Operation and Maintenance, Marine Corps	Automotive Equipment	Other	High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded 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%	-	-	0%	502	502	100%	-	-	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	58	73	73	100%	259	259	100%	-	-	0%	-	250	0%	167	167	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck Utility M1097A2	-	47	47	100%	-	-	0%	-	-	0%	283	283	100%	-	-	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility	17,132	560	560	100%	-	-	0%	-	-	0%	3,013	6,316	48%	-	-	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility	3,835	41	41	100%	-	-	0%	-	-	0%	-	173	0%	258	258	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, Armament Carrier, M1151	16,624	125	125	100%	-	-	0%	-	-	0%	-	-	0%	746	746	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP	2,970	28	28	100%	-	-	0%	-	-	0%	-	-	0%	682	682	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP, Armored 4-Door (M1165A1B3)	5,209	72	72	100%	71	71	100%	-	-	0%	-	547	0%	-	-	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Tow Carrier, with Supplemental Armor, 2 1/4T	1,551	71	71	100%	-	-	0%	-	-	0%	-	404	0%	-	-	0%	
			Logistics Vehicle Replacement System (LVSr), Cargo 22 1/2 T, 10X10, MKR18	-	-	0%	2,950	2,950	100%	-	-	0%	-	-	-	0%	-	-	0%	
			Logistics Vehicle Replacement System (LVSr), Tractor	-	-	0%	3,832	3,832	100%	-	-	0%	-	-	-	0%	-	-	0%	
			Logistics Vehicle System Replacement (LVSr), Wrecker	-	-	0%	2,046	2,046	100%	-	-	0%	-	-	-	0%	-	-	0%	
			LVSr, Armored Cargo	25,988	-	0%	-	-	0%	-	-	0%	-	-	-	0%	-	-	0%	
			LVSr, Armored Tractor	4,595	-	0%	-	-	0%	-	-	0%	-	-	-	0%	530	530	100%	
			LVSr, Armored Wrecker	3,468	-	0%	-	-	0%	-	-	0%	-	-	-	0%	-	-	0%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, Wrecker, 7T with Winch, Non-Reducible (AMK36)	4,828	-	0%	3,436	3,436	100%	-	-	0%	-	-	1,399	0%	-	-	0%	
			Medium Tactical Vehicle Replacement (MTVR), Armored Troop Carrier, Armadillo	1,056	-	0%	557	557	100%	-	-	0%	-	-	134	0%	-	-	0%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	17,516	-	0%	6,818	6,818	100%	-	-	0%	-	1,877	2,681	70%	1,073	1,073	100%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, Dump, 7T, without Winch (AMK29)	-	-	0%	2,636	2,636	100%	-	-	0%	-	-	487	0%	-	-	0%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, 7T, Extra Long Wheelbase without Winch (AMK27)	10,880	-	0%	6,383	6,383	100%	-	-	0%	-	-	1,537	0%	-	-	0%	
			Mine Resistant Ambush Protected (MRAP)	67,058	-	0%	-	-	0%	-	-	0%	-	-	-	0%	-	-	0%	
			Mine Resistant Ambush Protected (MRAP), All-Terrain Vehicle (M-ATV)	-	-	0%	51,661	51,661	100%	-	-	0%	-	-	-	0%	40,400	40,400	100%	
			Mine Resistant Ambush Protected (MRAP), Ambulance	-	-	0%	-	-	0%	-	-	0%	-	-	-	0%	800	800	100%	
			Mine Resistant Ambush Protected (MRAP), CAT I	72,913	-	0%	94,391	94,391	100%	-	-	0%	-	-	-	0%	51,200	51,200	100%	
			Mine Resistant Ambush Protected (MRAP), CAT II	-	-	0%	21,504	21,504	100%	-	-	0%	-	-	-	0%	4,400	4,400	100%	
			Mine Resistant Ambush Protected (MRAP), Saber Tow	-	-	0%	-	-	0%	-	-	0%	-	-	-	0%	2,000	2,000	100%	
			Semi-Trailer, Lowbed, 40T	856	-	0%	258	258	100%	-	-	0%	-	-	-	0%	-	-	0%	
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)	615	-	0%	442	442	100%	-	-	0%	-	-	64	0%	-	-	0%	
			Trailer, Cargo, 1 1/2T, 2-Wheel	307	-	0%	183	183	100%	-	-	0%	-	-	-	0%	-	-	0%	
			Trailer, Cargo, Resupply F/HIMARS	131	-	0%	86	86	100%	136	136	100%	-	-	136	100%	-	-	0%	
			Trailer, Equipment Transporter, Semi, Lowbed 50T	1,573	-	0%	888	888	100%	-	-	0%	-	-	-	0%	-	-	0%	
			Trailer, Palletized Loading System	770	-	0%	464	464	100%	-	-	0%	-	-	181	0%	-	-	0%	
			Trailer, Tank, Water, 400 GAL, 1 1/2T, 2-Wheel	979	151	303	50%	349	349	100%	-	-	0%	-	-	0%	-	-	0%	
			TRUCK TRACTOR	474	-	0%	301	301	100%	984	984	100%	-	-	984	100%	-	-	0%	
			Truck Tractpr, Armored, 7T, 5TH Wheel, Non-Reducible (AMK31)	8,120	-	0%	4,067	4,067	100%	-	-	0%	-	-	676	0%	-	-	0%	
			Truck, Ambulance, Soft Top	1,055	137	137	100%	-	-	0%	-	-	0%	-	225	0%	150	150	100%	
			Truck, Cargo, 7T	-	-	0%	-	-	0%	-	-	0%	-	367	367	100%	-	-	0%	
			Truck, Cargo, Resupply F/HIMARS	2,507	-	0%	569	569	100%	325	325	100%	-	-	325	100%	-	-	0%	
			Truck, Fire Fighting, Aircraft and Structure	2,260	671	939	71%	401	401	100%	2,328	2,328	100%	-	-	0%	-	-	0%	
			Truck, RTAA, Extra Large Wheelbase, Cargo, 7T, without Winch	-	-	0%	-	-	0%	-	-	0%	-	-	310	0%	-	-	0%	
			Other Total				279,009	2,245	2,665	84%	205,399	205,399	100%	9,815	20,309	48%	108,188	108,188	100%	
			Automotive Equipment Total				279,009	2,245	2,665	84%	205,399	205,399	100%	9,815	20,309	48%	108,188	108,188	100%	
			Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Command	5,920	3,648	4,256	86%	-	-	0%	3,379	3,379	100%	-	-	-	-	0%
					Amphibious Assault Vehicle (AAV), Personnel	63,389	36,523	45,430	80%	-	-	0%	3,727	42,180	9%	31,636	31,636	100%	-	-
Amphibious Assault Vehicle (AAV), Recovery	4,282	2,978			2,978	100%	-	-	0%	3,491	3,491	100%	-	-	0%	-	-	0%		
Armored Vehicle Launched Bridge (F/AVLB)	1,576	-			-	0%	948	948	100%	1,635	1,635	100%	-	-	0%	-	-	0%		
Armored Vehicle Launched Bridge (F/AVLB), Scissor	409	307			307	100%	224	224	100%	450	450	100%	-	-	0%	-	-	0%		
Direct Support Electrical System Test Set (DSESTS) Support Shelter	-	178			356	50%	179	179	100%	170	170	100%	-	-	0%	-	-	0%		
Heavy Recovery Vehicle, Full-Tracked, M88A2	17,398	4,679			11,824	40%	2,333	2,333	100%	7,995	10,660	75%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV)	1,899	969			969	100%	-	-	0%	1,283	1,283	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Anti-Tank	69	1,665			1,665	100%	-	-	0%	50	50	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Command & Control	-	2,947			3,584	82%	-	-	0%	3,159	3,159	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Light Assault, 25MM	47,442	16,515			25,099	66%	-	-	0%	26,268	26,268	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Logistics	6,845	5,186			6,339	82%	-	-	0%	4,051	4,051	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Maintenance/Recovery	3,552	1,867			2,490	75%	-	-	0%	2,880	2,880	100%	-	-	0%	-	-	0%		
Light Armored Vehicle (LAV), Mortar	5,629	2,408			3,612	67%	-	-	0%	2,579	2,579	100%	-	-	0%	-	-	0%		
Multi-Purpose Tank Blade	824	550			1,099	50%	137	137	100%	513	1,027	50%	-	-	0%	-	-	0%		
Tank, Combat, Full-Tracked, 120MM GUN	66,594	43,646	64,940	67%	3,234	3,234	100%	41,064	57,055	72%	-	-	0%	-	-	0%				





Depot Maintenance Program  
Operation and Maintenance, Marine Corps

Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON	3,027	415	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	150	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	275	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	731	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)	-	265	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	147	147	100%	539	539	100%	-	382	0%	-	-	0%
			Sight, Thermal, AN/PAS-22	3,243	62	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	17,097	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 and Munitions Total		34,505	17,097	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	188,583	273,281	69%	240,000	240,000	100%	206,783	300,974	69%	147,000	147,000	100%

Depot Maintenance Program  
Operation and Maintenance, Marine Corps Reserve

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



Depot Maintenance Program  
Operation and Maintenance, Marine Corps Reserve

Appropriation	Activity Type	Dollars in Thousands Maintenance Type	Weapon System	FY 2015 Total	FY 2016			FY 2017		
					TOA Funded	TOA Required	% Funded	TOA Funded	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	37	100%
	Ordnance Weapons and Munitions Total			16,094	3,629	3,629	100%	2,658	2,658	100%
Operation and Maintenance, Marine Corps Reserve Total				18,377	18,254	18,254	100%	18,594	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	-	-	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 Missile (GM), Tow Weapon System	73	60	-
			Basic Missile (Frame) Total	273	60	72
Missiles Total			273	60	72	
Procurement, Marine Corps Total			1,573	2,660	12,602	

Department of the Navy  
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 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
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Environmental Quality	FY2015	FY2016	FY2017	Change FY2015- FY2016	Change FY2016- FY2017
<u>Inside the United States and Territories</u>	Actual	Estimate	Estimate		
<b>1. Environmental Compliance</b>					
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
<b>Total Environmental Compliance</b>	<b>91,056</b>	<b>90,873</b>	<b>93,631</b>	<b>(183)</b>	<b>2,758</b>
<b>2. Conservation</b>					
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

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	FY2015 Actual	FY2016 Estimate	FY2017 Estimate	Change FY2015- FY2016	Change FY2016- FY2017
<b>2. Conservation (Cont)</b>					
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 Tribal Consultation/ Repatriation	5,387	8,409	10,701	3,022	2,292
Wetlands	75	176	97	101	(79)
<b>Total Conservation</b>	<b>25,628</b>	<b>25,164</b>	<b>33,975</b>	<b>(464)</b>	<b>8,811</b>
<b>3. Pollution Prevention</b>					
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
<b>Total Pollution Prevention</b>	<b>17,186</b>	<b>10,851</b>	<b>11,219</b>	<b>(6,335)</b>	<b>368</b>
<b>Inside the United States and Territories</b>	<b>133,870</b>	<b>126,888</b>	<b>138,825</b>	<b>(6,982)</b>	<b>11,937</b>
<b><u>Outside the U.S.</u></b>					
<b>Compliance</b>					
Compliance Education and Training	127	123	124	(4)	1
Compliance Manpower	2,216	2,277	2,883	61	606
Controlled Substances	621	324	583	(297)	259
Environmental Impact Analysis	-	-	-	-	-
EPCRA Reporting (TRI and Tier I&II)	-	-	-	-	-
Geospatial Information Systems (GIS) and Information Technology (IT)	264	159	334	(105)	175

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	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  
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 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
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	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
<b>Outside the United States and Territories</b>	<b>9,348</b>	<b>6,783</b>	<b>9,197</b>	<b>(3,148)</b>	<b>2,414</b>

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

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16 – FY17 CHANGE</u>
<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
<b>TOTAL</b>	<b>48,020</b>	<b>46,335</b>	<b>44,979</b>	<b>-1,356</b>
<b>CONSUMABLES</b>				
<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
<b>TOTAL</b>	<b>483,066</b>	<b>334,783</b>	<b>304,829</b>	<b>-29,954</b>

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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