

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

Operation and Maintenance, Marine Corps

VOLUME II
DATA BOOK

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Department of the Navy
Fiscal Year (FY) 2009 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2007 through FY 2009

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2007 FTE Strength	173,372	2,842	11,247	187,461
Categorical Changes				
Installation Mgmt/Base Support	-203	-273	271	-205
Warfare Centers	-162	0	0	-162
Shipyards	-172	0	0	-172
Engineering/Acquisition Commands	540	-5	72	607
Medical (DHP)	1,812	1	19	1,832
Fleet Activities	-106	101	87	82
Aviation/MC Depots	-61	0	6	-55
Departmental	107	0	0	107
Military Support	972	-82	5	895
Supply/Distribution/Logistics Centers	27	-28	23	22
Transportation	349	0	0	349
Intelligence	553	0	0	553
Other	-42	0	0	-42
2. FY 2008 FTE Strength	176,986	2,556	11,730	191,272
Categorical Changes				
Installation Mgmt/Base Support	313	-44	-249	20
Warfare Centers	-463	0	0	-463
Shipyards	-1,142	0	0	-1,142
Engineering/Acquisition Commands	-181	0	0	-181
Medical (DHP)	964	0	0	964
Fleet Activities	464	1	0	465
Aviation/MC Depots	-438	0	0	-438

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
Departmental	10	3	-3	10
Military Support	1,097	1	0	1,098
Supply/Distribution/Logistics Centers	113	0	0	113
Transportation	14	0	0	14
Intelligence	162	0	0	162
Other	-1,166	0	0	-1,166
3. FY 2009 FTE Strength	176,733	2,517	11,478	190,728
5. FY 2007 Summary	173,372	2,842	11,247	187,461
WCF (Navy) Total	69,370	291	2,256	71,917
Direct Funded				
Reimbursable Funded	69,370	291	2,256	71,917
MAE Total	9	56	1	66
Direct Funded				
Reimbursable Funded	9	56	1	66
MILCON Total	1,973	78	70	2,121
Direct Funded	1,731	41	70	1,842
Reimbursable Funded	242	37		279
O&M,MC Total	12,801		3,385	16,186
Direct Funded	12,168		693	12,861
Reimbursable Funded	633		2,692	3,325
O&M,MC Reserve Total	205			205
Direct Funded	205			205
Reimbursable Funded				

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M, Navy Total	86,195	1,997	5,410	93,602
Direct Funded	59,084	1,552	4,615	65,251
Reimbursable Funded	27,111	445	795	28,351
 O&M, Navy Reserve Total	 980			 980
Direct Funded	952			952
Reimbursable Funded	28			28
 RDT&E, Navy Total	 1,233	 284	 3	 1,520
Direct Funded	404	1	3	408
Reimbursable Funded	829	283		1112
 Family Housing, Navy Total	 606	 136	 122	 864
Direct Funded	602	136	122	860
Reimbursable Funded	4			4
 6. FY 2008 Summary	 176,986	 2,556	 11,730	 191,272
 WCF (Navy) Total	 69,839	 520	 2,612	 72,971
Direct Funded				
Reimbursable Funded	69,839	520	2,612	72,971
 MAE Total	 6	 56	 7	 69
Direct Funded				
Reimbursable Funded	6	56	7	69
 MILCON Total	 1,965	 61	 72	 2,098
Direct Funded	1,733	41	72	1,846
Reimbursable Funded	232	20		252
 O&M,MC Total	 12,795		 3,360	 16,155
Direct Funded	11,875		685	12,560
Reimbursable Funded	920		2,675	3,595

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Reserve Total	198			198
Direct Funded	198			198
Reimbursable Funded				
O&M, Navy Total	89,631	1,514	5,551	96,696
Direct Funded	62,670	1,112	4,683	68,465
Reimbursable Funded	26,961	402	868	28,231
O&M, Navy Reserve Total	1,049			1,049
Direct Funded	1,010			1010
Reimbursable Funded	39			39
RDT&E, Navy Total	949	285	3	1,237
Direct Funded	424	1	3	428
Reimbursable Funded	525	284		809
Family Housing, Navy Total	554	120	125	799
Direct Funded	554	120	125	799
Reimbursable Funded				
7. FY 2009 Summary	176,733	2,517	11,478	190,728
WCF (Navy) Total	68,848	519	2,612	71,979
Direct Funded				
Reimbursable Funded	68,848	519	2,612	71,979
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,965	61	72	2,098
Direct Funded	1,733	41	72	1,846
Reimbursable Funded	232	20		252

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Total	13,145		3,358	16,503
Direct Funded	12,231		683	12,914
Reimbursable Funded	914		2,675	3,589
O&M,MC Reserve Total	198			198
Direct Funded	198			198
Reimbursable Funded				
O&M, Navy Total	89,911	1,475	5,301	96,687
Direct Funded	63,209	1,064	4,433	68,706
Reimbursable Funded	26,702	411	868	27,981
O&M, Navy Reserve Total	1,123			1,123
Direct Funded	1,084			1,084
Reimbursable Funded	39			39
RDT&E, Navy Total	993	285	3	1,281
Direct Funded	424	1	3	428
Reimbursable Funded	569	284		853
Family Housing, Navy Total	544	121	125	790
Direct Funded	544	121	125	790
Reimbursable Funded				

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
MAJOR DOD HEADQUARTERS ACTIVITIES

			FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
			<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>
			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
1. COMBATANT COMMANDS														
ICELAND DEFENSE FORCE	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. PACIFIC COMMAND	MPMC	D	3	0	3	234	38	0	38	3154	38	0	38	3268
	MPN	D	153	0	153	13379	154	0	154	14238	154	0	154	14731
	OMN	D	0	98	98	9099	0	135	135	15732	0	152	152	18134
U.S. ALASKAN COMMAND	MPN	D	9	0	9	880	9	0	9	917	9	0	9	949
	OMN	D	0	14	14	6486	0	14	14	1631	0	14	14	1670
U.S. JOINT FORCES COMMAND	MPMC	D	0	0	0	0	40	0	40	3320	40	0	40	3440
	MPN	D	182	0	182	14731	195	0	195	15701	195	0	195	16250
	OMN	D	0	168	168	18267	0	130	130	15150	0	130	130	15509
U.S. CENTRAL COMMAND	MPMC	D	0	0	0	0	87	0	87	7221	88	0	88	7568
	MPN	D	98	0	98	8653	98	0	98	9130	98	0	98	9447
U.S. EUROPEAN COMMAND	MPMC	D	17	0	17	1326	29	0	29	2407	29	0	29	2494
	MPN	D	135	0	135	12542	138	0	138	13548	138	0	138	14016
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES AZORES	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES, JAPAN	MPMC	D	0	0	0	0	12	0	12	996	12	0	12	1032
	MPN	D	15	0	15	1403	16	0	16	1588	16	0	16	1642
	OMN	D	0	51	51	6691	0	38	38	4428	0	38	38	4534
U.S. FORCES, KOREA	MPMC	D	0	0	0	0	8	0	8	664	8	0	8	688
	MPN	D	29	0	29	2358	29	0	29	2485	29	0	29	2571
U.S. SOUTHERN COMMAND	MPMC	D	0	0	0	0	34	0	34	2822	34	0	34	2924
	MPN	D	66	0	66	6546	67	0	67	7041	67	0	67	7283
U.S. NORTHERN COMMAND	MPMC	D	4	0	4	312	0	0	0	0	0	0	0	0
	MPN	D	79	0	79	7879	79	0	79	8327	79	0	79	8614
U.S. STRATEGIC COMMAND	MPMC	D	1	0	1	78	62	0	62	5146	61	0	61	5246
	MPN	D	415	0	415	41485	416	0	416	43969	416	0	416	45481
U.S. TRANSCOM	MPMC	D	0	0	0	0	14	0	14	1162	12	0	12	1032
	MPN	D	53	0	53	5272	44	0	44	4526	44	0	44	4682
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	1	0	1	78	83	0	83	6889	82	0	82	7052
	MPN	D	76	0	76	7650	76	0	76	8086	76	0	76	8364

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			<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>
			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
1. COMBATANT COMMANDS TOTALS														
			1336	331	1667	165349	1728	317	2045	200278	1725	334	2059	208621
	MPMC	D	26	0	26	2028	407	0	407	33781	404	0	404	34744
	MPN	D	1310	0	1310	122778	1321	0	1321	129556	1321	0	1321	134030
	OMN	D	0	331	331	40543	0	317	317	36941	0	334	334	39847
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. SERVICE COMBATANT COMMANDS														
CENTRAL COMMAND														
	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	17	17	29779	0	17	17	32074
CINCLANTFLT														
	MPMC	D	16	0	16	1248	6	0	6	498	6	0	6	516
	MPN	D	234	0	234	23591	278	0	278	29088	303	0	303	33727
	OMN	D	0	269	269	45350	0	314	314	46021	0	333	333	43163
	OMN	R	0	1	1	148	0	1	1	112	0	1	1	113
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0
CINCPACFLT														
	MPMC	D	12	0	12	936	12	0	12	996	12	0	12	1032
	MPN	D	282	0	282	25642	318	0	318	28440	317	0	317	31289
	OMN	D	0	174	174	35562	0	181	181	32635	0	187	187	36770
	OMN	R	0	2	2	207	0	2	2	233	0	2	2	238
	FHN	D	0	0	0	0	0	0	0	0	0	0	0	0
CINCUSNAVEUR														
	MPMC	D	11	0	11	858	4	0	4	332	4	0	4	344
	MPN	D	168	0	168	15313	187	0	187	18123	185	0	185	18748
	OMN	D	0	39	39	10425	0	30	30	32792	0	31	31	34111
	OMN	R	0	0	0	61	0	1	1	122	0	1	1	130
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0
COMMANDER, NAVAL FORCES SOUTH														
	MPN	D	45	0	45	4372	46	0	46	4623	77	0	77	8986
	OMN	D	0	17	17	9663	0	21	21	5418	0	21	21	4882
COMNAVAIRLANT														
	MPMC	D	55	0	55	4290	22	0	22	1826	22	0	22	1892
	MPN	D	188	0	188	17907	198	0	198	18917	198	0	198	19686
	OMN	D	0	80	80	10575	0	86	86	12620	0	86	86	13528
COMNAVAIRPAC														
	MPMC	D	0	0	0	0	6	0	6	498	6	0	6	516
	MPN	D	151	0	151	13686	175	0	175	16417	175	0	175	17091
	OMN	D	0	93	93	14962	0	100	100	13536	0	101	101	12482
	OMN	R	0	1	1	32	0	1	1	93	0	1	1	96
COMNAVSURFLANT														
	MPMC	D	0	0	0	0	9	0	9	747	9	0	9	774
	MPN	D	178	0	178	15919	133	0	133	12634	133	0	133	13143
	OMN	D	0	57	57	5428	0	55	55	5188	0	55	55	5283
	OMN	R	0	1	1	89	0	0	0	0	0	0	0	0
COMNAVSURFPAC														
	MPMC	D	6	0	6	468	6	0	6	498	6	0	6	516
	MPN	D	176	0	176	15638	159	0	159	14284	159	0	159	14867

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			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
	OMN	D	0	48	48	6608	0	52	52	5252	0	54	54	4941
	OMN	R	0	0	0	64	0	0	0	0	0	0	0	0
COMSUBLANT	MPN	D	123	0	123	11665	119	0	119	11392	119	0	119	11856
	OMN	D		46	46	7413	0	52	52	7792	0	52	52	8080
COMSUBPAC	MPN	D	76	0	76	6991	79	0	79	7308	79	0	79	7634
	OMN	D	0	34	34	5450	0	33	33	5853	0	33	33	5512
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
FMFEUR	MPMC	D	2	0	2	156	2	0	2	166	2	0	2	172
	MPN	D	2	0	2	156	2	0	2	166	2	0	2	172
FMFLANT	MPMC	D	208	0	208	16224	246	0	246	20418	246	0	246	21156
	MPN	D	21	0	21	1638	21	0	21	1743	21	0	21	1806
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0
FMFPAC	MPMC	D	297	0	297	23166	297	0	297	24651	297	0	297	25542
	MPN	D	29	0	29	2262	22	0	22	1826	22	0	22	1892
	OMMC	D	0	81	81	8829	0	69	69	7728	0	69	69	7866
MSC	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	R	28	0	28	2724	27	0	27	2725	27	0	27	2794
	NWCF	R	0	124	124	80316	0	124	124	76144	0	124	124	73331
SPACE COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
NETWARCOM	MPN	D	103	0	103	10256	107	0	107	11110	107	0	107	11594
	OMN	D	0	123	123	24227	0	110	110	26105	0	110	110	40920
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. SERVICE COMBATANT COMMANDS TOTALS			2411	1190	3601	480515	2481	1249	3730	536849	2534	1278	3812	571265
	MPMC	D	607	0	607	47346	610	0	610	50630	610	0	610	52460
	MPN	D	1776	0	1776	165036	1844	0	1844	176071	1897	0	1897	192491
	MPN	R	28	0	28	2724	27	0	27	2725	27	0	27	2794
	NWCF	R	0	124	124	80316	0	124	124	76144	0	124	124	73331
	OMMC	D	0	81	81	8829	0	69	69	7728	0	69	69	7866
	OMN	D	0	980	980	175663	0	1051	1051	222991	0	1080	1080	241746
	OMN	R	0	5	5	601	0	5	5	560	0	5	5	577
	OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. MILITARY DEPARTMENT ACTIVITIES														
A. DEPARTMENTAL ACTIVITIES														
HQ MARCORPS DEPT	MPMC	D	370	0	370	28860	371	0	371	30793	371	0	371	31906
	MPN	D	31	0	31	2418	31	0	31	2573	31	0	31	2666

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			<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>
			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
	OMMC	D	0	102	102	12229	0	94	94	11468	0	94	94	11750
	OMMC	R	0	2	2	236	0	2	2	244	0	2	2	250
OPNAV	MPMC	D	37	0	37	2886	37	0	37	3071	37	0	37	3182
	MPN	D	661	0	661	73814	661	0	661	73703	661	0	661	77091
	OMN	D	0	189	189	93858	0	187	187	103331	0	187	187	106781
	OMN	R	0	3	3	399	0	2	2	299	0	2	2	308
SECNAV/STAFF OFF	MPMC	D	29	0	29	2262	63	0	63	5229	63	0	63	5418
	MPN	D	214	0	214	22793	219	0	219	25096	219	0	219	25747
	OMN	D	0	465	465	126569	0	507	507	180917	0	511	511	177283
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. MILITARY DEPARTMENT ACTIVITIES														
A. DEPARTMENTAL ACTIVITIES TOTALS														
			1342	761	2103	366324	1382	792	2174	436724	1382	796	2178	442382
	MPMC	D	436	0	436	34008	471	0	471	39093	471	0	471	40506
	MPN	D	906	0	906	99025	911	0	911	101372	911	0	911	105504
	OMMC	D	0	102	102	12229	0	94	94	11468	0	94	94	11750
	OMMC	R	0	2	2	236	0	2	2	244	0	2	2	250
	OMN	D	0	654	654	220427	0	694	694	284248	0	698	698	284064
	OMN	R	0	3	3	399	0	2	2	299	0	2	2	308
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. MILITARY DEPARTMENT ACTIVITIES														
B. DEPARTMENTAL SUPPORT ACTIVITIES														
HQ MARICORPS SUPPORT ACTIVITY	MPMC	D	388	0	388	30264	383	0	383	31789	383	0	383	32938
	OMMC	D	0	391	391	46414	0	413	413	50366	0	418	418	52250
	OMMC	R	0	11	11	1122	0	11	11	1144	0	11	11	1166
FLD SPT ACT	MPN	D	5	0	5	467	5	0	5	480	5	0	5	501
	OMN	D	0	23	23	2788	0	31	31	3453	0	31	31	3519
OPNAVSUPPACT	MPN	D	40	0	40	3243	40	0	40	3336	40	0	40	3484
	OMN	D	0	24	24	2132	0	23	23	2523	0	23	23	2532
SECNAV STAFF SUPT OFF	MPN	D	38	0	38	2199	38	0	38	2964	38	0	38	3013
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	277	277	47362	0	317	317	47695	0	316	316	49918
	OMN	R	0	6	6	706	0	4	4	682	0	4	4	694
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. MILITARY DEPARTMENT ACTIVITIES														
B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS														
			471	732	1203	136697	466	799	1265	144432	466	803	1269	150015
	MPMC	D	388	0	388	30264	383	0	383	31789	383	0	383	32938
	MPN	D	83	0	83	5909	83	0	83	6780	83	0	83	6998
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0
	OMMC	D	0	391	391	46414	0	413	413	50366	0	418	418	52250
	OMMC	R	0	11	11	1122	0	11	11	1144	0	11	11	1166

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
MAJOR DOD HEADQUARTERS ACTIVITIES

			FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE				
			<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	
			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	
	OMN	D	0	324	324	52282	0	371	371	53671	0	370	370	55969	
	OMN	R	0	6	6	706	0	4	4	682	0	4	4	694	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. MILITARY DEPARTMENT ACTIVITIES															
C. FUNCTIONAL ACTIVITIES															
AIR TRNG CMD	MPMC	D	1	0	1	78	3	0	3	249	3	0	3	258	
	MPN	D	27	0	27	2902	23	0	23	2581	23	0	23	2624	
	OMN	D	0	54	54	4935	0	64	64	5018	0	70	70	5627	
CHIEF OF NAVAL PERSONNEL	MPN	D	118	0	118	12322	118	0	118	12093	116	0	116	12517	
	OMN	D	0	99	99	11310	0	94	94	13438	0	95	95	14353	
	OMNR	D	0	0	0	0	0	1	1	0	0	1	1	0	
CNAVRESFOR	MPN	D	22	0	22	1675	22	0	22	1720	22	0	22	1798	
	OMNR	D	0	97	97	11852	0	111	111	11616	0	111	111	11893	
	OMNR	R	0	0	0	29	0	0	0	0	0	0	0	0	
CNET	MPMC	D	1	0	1	78	4	0	4	332	4	0	4	344	
	MPN	D	55	0	55	6326	43	0	43	4967	43	0	43	4425	
	OMN	D	0	172	172	19922	0	198	198	18933	0	196	196	19807	
	OMNR	D	0	0	0	0	0	0	0	0	0	0	0	0	
BUMED	MPN	D	199	0	199	24632	179	0	179	25198	179	0	179	22286	
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	R	0	192	192	16135	0	169	169	17041	0	169	169	17543	
COMNAVMETOCOM	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
HQ MARCORPS NON-DEPT	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMMC	D	0	127	127	15240	0	103	103	12566	0	104	104	13000	
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	
NAVAIRSYSCOM	MPN	D	20	0	20	2029	20	0	20	2145	20	0	20	2221	
	OMN	D	0	181	181	28860	0	175	175	26905	0	174	174	27436	
	OMN	R	0	12	12	1400	0	13	13	1486	0	13	13	1530	
NAVFACENCOM	MCON	D	0	44	44	6936	0	44	44	7039	0	44	44	7306	
	MPN	D	26	0	26	2887	26	0	26	2653	26	0	26	2711	
	OMN	D	0	80	80	11158	0	88	88	11928	0	88	88	12144	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
NAVSEASYSYSCOM	MPN	D	16	0	16	1820	14	0	14	1597	14	0	14	1576	
	OMN	D	0	258	258	34061	0	258	258	35088	0	258	258	36018	
	OMN	R	0	6	6	1097	0	8	8	1159	0	8	8	1189	
NAVSECGRU	MPN	D	80	0	80	7625	80	0	80	7778	80	0	80	7891	

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
MAJOR DOD HEADQUARTERS ACTIVITIES

			FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
			<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>
			<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
	OMN	D	0	67	67	8034	0	102	102	12065	0	102	102	12342
NAVSPAWARSSYSCOM	MPN	D	14	0	14	1154	15	0	15	1188	15	0	15	1245
	OMN	D	0	120	120	22279	0	106	106	18823	0	106	106	19291
	OMN	R	0	5	5	634	0	6	6	772	0	6	6	810
NAVSUPSYSCOM	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	61	0	61	6595	56	0	56	6360	55	0	55	6399
	OMN	D	0	157	157	18520	0	159	159	20779	0	159	159	21380
	OMN	R	0	51	51	5721	0	62	62	7095	0	62	62	7261
OCNR	MPN	D	25	0	25	3014	24	0	24	2842	24	0	24	2909
	RDTEN	D	0	292	292	58468	0	298	298	53337	0	298	298	54419
	RDTEN	R	0	9	9	1064	0	13	13	1586	0	13	13	1619
OFFICE OF NAVAL INTELLIGENCE	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	35	0	35	3713	35	0	35	3861	35	0	35	4039
	OMN	D	0	38	38	5365	0	39	39	5406	0	39	39	5566
NAVY PROGRAM EXECUTIVE OFFICES	MPN	D	15	0	15	1693	15	0	15	1788	14	0	14	1726
	OMN	D	0	75	75	11535	0	76	76	12315	0	76	76	12633
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
USMC DRPM (AAAV)	MPMC	D	111	0	111	8658	2	0	2	166	2	0	2	172
	OMMC	D	0	3	3	261	0	3	3	267	0	3	3	273
COMMANDER NAVAL INSTALLATIONS	FHOPS	D	0	27	27	3572	0	27	27	3737	0	27	27	3791
	MPN	D	53	0	53	6220	56	0	56	5983	56	0	56	6193
	OMN	D	0	171	171	25261	0	203	203	25222	0	203	203	26228
	OMN	R	0	9	9	936	0	9	9	1081	0	7	7	859
	OMNR	D	0	4	4	673	0	4	4	418	0	3	3	313
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES														
2. MILITARY DEPARTMENT ACTIVITIES														
C. FUNCTIONAL ACTIVITIES TOTALS			879	2350	3229	418679	735	2433	3168	408621	731	2435	3166	415965
	MPMC	D	113	0	113	8814	9	0	9	747	9	0	9	774
	MPN	D	766	0	766	84607	726	0	726	82754	722	0	722	80560
	OMN	D	0	1472	1472	201240	0	1562	1562	205920	0	1566	1566	212825
	OMN	R	0	275	275	25923	0	267	267	28634	0	265	265	29192
	OMNR	D	0	101	101	12525	0	116	116	12034	0	115	115	12206
	OMNR	R	0	0	0	29	0	0	0	0	0	0	0	0
	MCON	D	0	44	44	6936	0	44	44	7039	0	44	44	7306
	RDTEN	D	0	292	292	58468	0	298	298	53337	0	298	298	54419
	RDTEN	R	0	9	9	1064	0	13	13	1586	0	13	13	1619
	OMMC	D	0	130	130	15501	0	106	106	12833	0	107	107	13273
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
	FHOPS	D	0	27	27	3572	0	27	27	3737	0	27	27	3791

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
MAJOR DOD HEADQUARTERS ACTIVITIES

		FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
		<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>	<u>Mil Avg</u>			<u>Total Oblig</u>
		<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>	<u>Strength</u>	<u>CIV FTEs</u>	<u>Total Manpower</u>	<u>(\$000)</u>
GRAND TOTAL		6439	5364	11803	1567564	6792	5590	12382	1726904	6838	5646	12484	1788248
	MCON D	0	44	44	6936	0	44	44	7039	0	44	44	7306
	MPMC D	1570	0	1570	122460	1880	0	1880	156040	1877	0	1877	161422
	MPN D	4841	0	4841	477355	4885	0	4885	496533	4934	0	4934	519583
	MPN R	28	0	28	2724	27	0	27	2725	27	0	27	2794
	NWCF R	0	124	124	80316	0	124	124	76144	0	124	124	73331
	OMMC D	0	704	704	82973	0	682	682	82395	0	688	688	85139
	OMMC R	0	13	13	1358	0	13	13	1388	0	13	13	1416
	OMMCR D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN D	0	3761	3761	690155	0	3995	3995	803771	0	4048	4048	834451
	OMN R	0	289	289	27629	0	278	278	30175	0	276	276	30771
	OMNR D	0	101	101	12525	0	116	116	12034	0	115	115	12206
	OMNR R	0	0	0	29	0	0	0	0	0	0	0	0
	RDTEN D	0	292	292	58468	0	298	298	53337	0	298	298	54419
	RDTEN R	0	9	9	1064	0	13	13	1586	0	13	13	1619
	FHOPS D	0	27	27	3572	0	27	27	3737	0	27	27	3791
GRAND TOTAL (Excluding Joint Billets)		5103	5033	10136	1402215	5064	5273	10337	1526626	5113	5312	10425	1579627

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2007 ACTUALS					FY 2008 ESTIMATE					FY 2009 ESTIMATE				
		MIL AVG		TOTAL		Non-Labor	MIL AVG		TOTAL		Non-Labor	MIL AVG		TOTAL		Non-Labor
		STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars
INTERNATIONAL MILITARY HEADQUARTERS																
NORAD	MPN	13	0	13	1,453	0	13	0	13	1,538	0	13	0	13	1,593	0
NATO	MPMC	3	0	3	237	0	3	0	3	240	0	3	0	3	249	0
	MPN	120	0	120	10,195	0	110	0	110	10,032	0	108	0	108	10,134	0
SACLANT	MPMC	4	0	4	316	0	4	0	4	320	0	4	0	4	332	0
	MPN	215	0	215	16,044	0	206	0	206	16,223	0	206	0	206	16,801	0
WESTLANT	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EASTLANT	MPN	7	0	7	695	0	7	0	7	735	0	7	0	7	761	0
IBERLANT	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT	MPMC	10	0	10	780	0	10	0	10	800	0	10	0	10	830	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	MPMC	5	0	5	390	0	5	0	5	400	0	5	0	5	415	0
	MPN	3	0	3	170	0	3	0	3	177	0	3	0	3	184	0
AFNORTHWEST	MPMC	1	0	1	79	0	1	0	1	80	0	1	0	1	83	0
	MPN	17	0	17	1,620	0	18	0	18	1,834	0	18	0	18	1,899	0
AFCENT	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH	MPMC	9	0	9	711	0	9	0	9	720	0	9	0	9	747	0
	MPN	162	0	162	13,947	0	165	0	165	14,888	0	165	0	165	15,418	0
UNC	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK	MPMC	11	0	11	869	0	11	0	11	880	0	11	0	11	913	0
US EUROPEAN COMMAND	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS		580	0	580	47,506	0	565	0	565	48,867	0	563	0	563	50,359	0
	MPMC	43	0	43	3,382	0	43	0	43	3,440	0	43	0	43	3,569	0
	MPN	537	0	537	44,124	0	522	0	522	45,427	0	520	0	520	46,790	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The courses taught at the Command and Staff College consists of the Marine Corps Command and Staff College Course (CSC) and the School of Advanced Warfighting (SAW). These courses are designed primarily for majors. They provide intermediate and advanced-intermediate professional military education to field grade officers of the Marine Corps, other services, and foreign countries. Informed by the study of history, language and culture, CSC educates and trains its joint, multinational, and interagency professionals in order to produce skilled Warfighting leaders able to overcome diverse 21st Century security challenges. The 10-month Command and Staff College course is presented in the setting of a field-grade officer workshop requiring individual and group problem solving enhanced by lectures from high-level government officials and distinguished members of the academic community; historical case studies; extensive student exercises and simulations; and comprehensive reading and writing requirements. 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 a sister service command and staff college course. The course broadens and deepens the education of selected officers in preparation for high-impact, MEF/Corps level or higher planning billets at the service, joint and combined level through rigorous development of decision making, problem seeking and problem solving skills at the operational and theater strategic level of war. Successful completion of this 11-month, graduate-level program will enable the officers to operate in the joint, combined, interagency environments which will improve the warfighting capabilities of an organization at the operational level of war. It is presented in the setting of a graduate seminar where the emphasis is on active learning and problem solving.

II. Description of Operations Financed: The operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples of financing include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and minor property. The Marine Corps Command and Staff Course is 308 days and the School of Advanced Warfighting is 337days.

III. Financial Summary: (\$ Thousands)

	FY 2007	FY2008	FY2009
	Actual	Estimate	Estimate
Mission (O&M)	2,620	2,739	2,817
Base Operation			
Military Personnel	1,537	1,568	1,599
O&M (C.L.)	1,450	1,448	1,472
Military Personnel 1)			
School Personnel	2,696	2,739	2,906
Total Direct Program	8,303	8,494	8,794

Note: 1) Include salaries for 3 Navy Commanders.

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U. S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

IV. Performance Criteria and Evaluation:

Direct Funded:	FY2007	FY2008	FY2009
Student Input	231	231	231
Student Load	181	181	181
Graduates	231	231	231
Avg. Cost per Student Load	\$ 48,050	\$ 49,714	\$ 50,570

NOTE: 1) Student input includes total workload, i.e., USMC (Active & Reserve); Army, Navy, Air Force, Foreign Students and Civilians.

V. Personnel Summary: Excludes students and Base Operations personnel.

	FY2007 Actual	FY2008 Request	FY2009 Request
Military End Strength (Total)			
Officers	20	30	30
Enlisted	9	9	9
Military Workyears (Total)			
Officers	20	30	30
Enlisted	9	9	9
Civilian End Strength (Total)			
USDH	22	25	32
Civilian Workyears (Total)			
USDH	22	25	32

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	200,920	137,454	205,593
	Non-FFRDC Work	745,096	794,282	828,427
	Subtotal	946,016	931,736	1,034,020
Studies, Analysis, and Evaluations				
	FFRDC Work	70,614	77,035	70,498
	Non-FFRDC Work	170,563	171,077	183,992
	Subtotal	241,177	248,112	254,490
Engineering and Technical Services				
	FFRDC Work	49,572	87,022	97,939
	Non-FFRDC Work	689,180	707,461	707,456
	Subtotal	738,752	794,483	805,395
Total				
	FFRDC Work	321,106	301,511	374,030
	Non-FFRDC Work	1,604,839	1,672,820	1,719,875
	Grand Total	1,925,945	1,974,331	2,093,905

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	7,414	2,415	1,913
	Non-FFRDC Work	289,341	334,665	359,557
	Subtotal	296,755	337,080	361,470
Studies, Analysis, and Evaluations				
	FFRDC Work	272	275	0
	Non-FFRDC Work	49,755	39,953	41,053
	Subtotal	50,027	40,228	41,053
Engineering and Technical Services				
	FFRDC Work	4,551	7,523	7,194
	Non-FFRDC Work	177,731	202,850	192,524
	Subtotal	182,282	210,373	199,718
Total				
	FFRDC Work	12,237	10,213	9,107
	Non-FFRDC Work	516,827	577,468	593,134
	Grand Total	529,064	587,681	602,241

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY09 can be associated with an increase due to the implementation/deployment, change management, and training of Converged ERP, and a significant increase in contract labor personnel required to stand up deployment teams and provide customer/user support; as well as an increase associated with the follow-on contract to NMCI related to acquisition planning efforts. The decrease in Studies, Analysis, and Evaluations between FY07 and FY08 can be associated with a decrease of support in the hazardous Waste Disposal program. The increase in Engineering and Technical Services between FY07 and FY08 can be attributed with an increase associated with the follow-on contract to NMCI requiring substantial Engineering and Technical support staff to complete acquisition efforts. The decrease in Engineering and Technical Services between FY08 and FY09 can be attributed with a decrease due to the conversion of contractor labor to government civilian personnel.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	188,190	131,474	200,340
	Non-FFRDC Work	85,561	86,104	129,100
	Subtotal	273,751	217,578	329,440
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	45,147	48,166	65,643
	Subtotal	45,147	48,166	65,643
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	19,415	31,044	35,109
	Subtotal	19,415	31,044	35,109
Total				
	FFRDC Work	188,190	131,474	200,340
	Non-FFRDC Work	150,123	165,314	229,852
	Grand Total	338,313	296,788	430,192

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be associated with Supplemental funding being used for CAAS in FY07. The increase in Management & Professional Support Services between FY08 and FY09 can be associated with increased training requirements for war-fighters in support of GWOT operations. The increase in Studies, Analysis, and Evaluations as well as Engineering and Technical Services between FY07 and FY09 can be attributed to increased training requirements for war-fighters in support of GWOT operations.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,116	5,935	6,067
	Subtotal	6,116	5,935	6,067
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,064	1,086	1,108
	Subtotal	1,064	1,086	1,108
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,180	7,021	7,175
	Grand Total	7,180	7,021	7,175

Explanation of Funding Changes (FY 2007 to FY 2009)

Advisory and Assistance Services are level funded between FY 2007 and FY 2009.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	537	0	0
	Non-FFRDC Work	942	985	962
	Subtotal	1,479	985	962
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	537	0	0
	Non-FFRDC Work	942	985	962
	Grand Total	1,479	985	962

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to an elimination of general technical support for minesweepers being decommissioned. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	88,753	86,195	91,544
	Subtotal	88,753	86,195	91,544
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	89,464	70,793	72,834
	Subtotal	89,464	70,793	72,834
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	178,217	156,988	164,378
	Grand Total	178,217	156,988	164,378

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to decreases in contractor labor due to the end of production for the T-45 platform in FY07. The increase in Management & Professional Support Services between FY08 and FY09 can be attributed to increases of procurement of the Avionics Upgrade Engineering Change Proposal (ECP) for JPATS.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,213	8,555	8,668
	Subtotal	10,213	8,555	8,668
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	14,482	8,595	9,507
	Subtotal	14,482	8,595	9,507
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	24,695	17,150	18,175
	Grand Total	24,695	17,150	18,175

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to increased funding in FY 2007 for analytical and technical engineering support associated with MK 698 test equipment upgrades, the automated plate test line, produce-ability and parts obsolescence issues and associated redesign efforts. The decrease in Engineering and Technical Services between FY07 and FY08 can be attributed to decreases in support for Sidewinder missile production and modification; as well as a reduction in classified program funding, which could not be identified due to its classification.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	33,235	35,393	33,970
	Subtotal	33,235	35,393	33,970
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	16,250	12,462	11,467
	Subtotal	16,250	12,462	11,467
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	49,485	47,855	45,437
	Grand Total	49,485	47,855	45,437

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY08 and subsequent decrease in Management & Professional Support Services between FY08 and FY09 can be attributed to a funding realignment from FY09 to FY08 to support final delivery for SSGN Conversion. The decrease in Engineering and Technical Services from FY07 and FY08 can be attributed to CVN 70 requiring less overall engineering support services as CVN 70 RCOH moves to completion. The decrease in Engineering and Technical Services from FY08 and FY09 can be attributed to a decrease of Oceanographic Ships engineering and technical contractor services during the transition of Phase I design to Phase II construction.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	149	0	0
	Non-FFRDC Work	20,598	15,346	16,308
	Subtotal	20,747	15,346	16,308
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	545	560	580
	Subtotal	545	560	580
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	25,070	25,100	25,247
	Subtotal	25,070	25,100	25,247
Total				
	FFRDC Work	149	0	0
	Non-FFRDC Work	46,213	41,006	42,135
	Grand Total	46,362	41,006	42,135

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be associated with decreased support related to a Congressional reduction to the Littoral Combat Ship program.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	485	501	521
	Non-FFRDC Work	48,998	65,596	24,501
	Subtotal	49,483	66,097	25,022
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,301	2,979	3,058
	Subtotal	6,301	2,979	3,058
Engineering and Technical Services				
	FFRDC Work	721	750	0
	Non-FFRDC Work	31,173	31,822	10,027
	Subtotal	31,894	32,572	10,027
Total				
	FFRDC Work	1,206	1,251	521
	Non-FFRDC Work	86,472	100,397	37,586
	Grand Total	87,678	101,648	38,107

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY08 and subsequent decrease between FY08 and FY09 can be attributed to a funding realignment from FY09 to FY08 in support Night Vision Equipment program requirements. The decrease in Studies, Analysis and Evaluation between FY07 and FY08 can be associated with Supplemental funding being used for CAAS in FY07 for GWOT. The decrease in Engineering and Technical Services between FY08 and FY09 can be associated with reduction of support for the Training Devices program.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	861	415	429
	Subtotal	861	415	429
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,266	6,215	6,290
	Subtotal	6,266	6,215	6,290
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,127	6,630	6,719
	Grand Total	7,127	6,630	6,719

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease to Management & Professional Support Services between FY07 and FY08 can be attributed to achieved efficiencies in Contractor Support Services for FY08 in the JDAM and the Air Expendable Countermeasures programs.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	4,145	3,064	2,819
	Non-FFRDC Work	143,604	135,211	137,030
	Subtotal	147,749	138,275	139,849
Studies, Analysis, and Evaluations				
	FFRDC Work	70,342	76,760	70,498
	Non-FFRDC Work	56,846	67,523	61,524
	Subtotal	127,188	144,283	132,022
Engineering and Technical Services				
	FFRDC Work	44,300	78,749	90,745
	Non-FFRDC Work	239,766	275,682	288,395
	Subtotal	284,066	354,431	379,140
Total				
	FFRDC Work	118,787	158,573	164,062
	Non-FFRDC Work	440,216	478,416	486,949
	Grand Total	559,003	636,989	651,011

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributable to the V-22 program transitioning to the production phase, as well as the completion of the critical design review of the Multi-Mission Maritime Aircraft. The increase in Studies, Analysis, and Evaluations between FY07 and FY08 and decrease between FY08 and FY09 can be attributed to a change in classified program funding. The specific program causing the change could not be identified due to its classification. The increase in Engineering and Technical Services between FY07 and FY08 and decrease between FY08 and FY09 can be attributable to a change in classified program funding. The specific program causing the change could not be identified due to its classification.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Military Construction, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>BRAC IV</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	39	0	0
	Subtotal	39	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	39	0	0
	Grand Total	39	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,859	29,656	42,550
	Subtotal	46,859	29,656	42,550
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,859	29,656	42,550
	Grand Total	46,859	29,656	42,550

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Engineering and Technical Services between FY07 and FY08 and subsequent increase between FY08 and FY09 can be attributed a Congressional reduction for Maritime Pre-positioning Force (Future) in FY08.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	16,835	19,882	20,291
	Subtotal	16,835	19,882	20,291
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,969	11,896	12,134
	Subtotal	11,969	11,896	12,134
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	21,640	12,156	12,398
	Subtotal	21,640	12,156	12,398
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	50,444	43,934	44,823
	Grand Total	50,444	43,934	44,823

Explanation of Funding Changes (FY 2007 to FY 2009)

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2007

(Current \$ Millions)

United States Marine Corps

MWR Category	----- Appropriations -----						Total	
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Constr</u>	<u>APF Spt</u>
A.3 Physical Fitness and Aquatic Training	16.816	0.000	0.471	0.000	0.152	17.439	0.000	17.439
A.4 Library Programs & Information Services (Recreation)	10.434	0.000	0.000	0.000	0.101	10.535	0.000	10.535
A.5 On-Installation Parks and Picnic Areas	0.995	0.000	0.000	0.000	0.000	0.995	0.000	0.995
A.6 Basic Social Recreation (Center) Programs	3.347	0.000	0.000	0.000	0.000	3.347	0.000	3.347
A.7 Shipboard, Company, and/or Unit Level Programs	4.510	0.000	0.730	0.000	0.269	5.509	0.000	5.509
A.8 Sports and Athletics	7.722	0.000	0.110	0.000	0.152	7.984	0.000	7.984
A.9 Single Service Member Program	1.991	0.000	0.008	0.000	0.000	1.999	0.000	1.999
Total Category A	46.189	0.000	1.319	0.000	0.674	48.182	0.000	48.182
Common Support								
Direct Overhead	24.052	0.000	0.225	0.000	1.403	25.680	0.000	25.680
Indirect Support	29.209	0.000	0.065	0.000	5.304	34.578	0.000	34.578
USA/UFM Practice (memo) (Non-Add)	45.186	0.000	0.365	0.000	0.000	45.551	0.000	45.551
Total Common Support	53.261	0.000	0.290	0.000	6.707	60.258	0.000	60.258
Total APF Support	99.450	0.000	1.609	0.000	7.381	108.440	0.000	108.440

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2007

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	Appropriations -----					MPA	APF Oper.	Total Mil. Constr	APF Spt
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>					
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs									
Child Development Program	32.361	0.000	0.000	0.000	0.000	0.000	32.361	0.000	32.361
Youth Program	10.803	0.000	0.115	0.000	0.000	0.000	10.918	0.000	10.918
B.2 Youth Activities									
Recreation Information, Tickets, and Tours Services	2.656	0.000	0.000	0.000	0.000	0.000	2.656	0.000	2.656
Recreational Swimming	5.592	0.000	0.000	0.000	1.267	0.000	6.859	0.000	6.859
B.3 Community Programs									
Directed Outdoor Recreation	2.343	0.000	0.000	0.000	0.000	0.000	2.343	0.000	2.343
Outdoor Recreation Equipment Checkout	2.118	0.000	0.000	0.000	0.000	0.000	2.118	0.000	2.118
Boating w/o Resale or Private Berthing	0.981	0.000	0.000	0.000	0.000	0.000	0.981	0.000	0.981
Camping (Primitive and/or tents)	0.042	0.000	0.000	0.000	0.101	0.000	0.143	0.000	0.143
Riding Stables, Government-owned or -leased	0.344	0.000	0.000	0.000	0.000	0.000	0.344	0.000	0.344
B.4 Outdoor Recreation									
Performing Arts (Music, Drama, and Theater)	0.029	0.000	0.000	0.000	0.000	0.000	0.029	0.000	0.029
Arts and Crafts Skill Development	0.510	0.000	0.000	0.000	0.000	0.000	0.510	0.000	0.510
Automotive Crafts Skill Development	3.452	0.000	0.000	0.000	0.000	0.000	3.452	0.000	3.452
Bowling (12 lanes or less)	0.861	0.000	0.000	0.000	0.000	0.000	0.861	0.000	0.861
B.5 Individual Skill Recreation									
Sports (Above Intramural Level)	3.616	0.000	0.000	0.000	0.000	0.000	3.616	0.000	3.616
Total Category B	65.708	0.000	0.115	0.000	1.368	0.000	67.191	0.000	67.191

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2007

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	----- Appropriations -----						Total Mil. Constr	APF Spt
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>		
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
Common Support								
Direct Overhead	31.132	0.000	0.019	0.000	0.244	31.395	0.000	31.395
Indirect Support	18.069	0.000	0.001	0.000	5.197	23.267	0.000	23.267
USA/UFM Practice (memo) (Non-Add)	63.764	0.000	0.010	0.000	0.000	63.774	0.000	63.774
Total Common Support	49.201	0.000	0.020	0.000	5.441	54.662	0.000	54.662
Total APF Support	114.909	0.000	0.135	0.000	6.809	121.853	0.000	121.853

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2007

(Current \$ Millions)

United States Marine Corps

MWR Category Category C	Appropriations -----						Total Mil. Constr	APF Spt	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>			
<u>REVENUE-GENERATING PROGRAMS</u>									
C.1 Food, Beverage, & Entertainment									
Military Open Mess (Clubs)	1.189	0.000	0.000	0.000	0.181	1.370	0.000	1.370	
Restaurants, snack bars, & other food outlets	0.978	0.000	0.000	0.000	0.152	1.130	0.000	1.130	
C.2 Lodging Programs (Part of MWR NAFI)									
PCS Lodging	0.064	0.000	0.000	0.000	0.000	0.064	0.000	0.064	
Recreational Lodging	0.175	0.000	0.000	0.000	0.000	0.175	0.000	0.175	
C.3 Special Interest Clubs:									
Rod and Gun Program	0.046	0.000	0.000	0.000	0.000	0.046	0.000	0.046	
Scuba and Diving Program	0.122	0.000	0.000	0.000	0.000	0.122	0.000	0.122	
Horseback Riding	0.341	0.000	0.000	0.000	0.000	0.341	0.000	0.341	
Video Program	0.187	0.000	0.000	0.000	0.000	0.187	0.000	0.187	
C.4 Other Revenue Generating Activities									
Resale activities (i.e., audio, photo, recycling, car wash,	0.000	0.000	0.000	0.000	0.203	0.203	0.000	0.203	
Bowling (Over 12 lanes)	0.077	0.000	0.000	0.000	0.000	0.077	0.000	0.077	
Golf	0.124	0.000	0.000	0.000	0.000	0.124	0.000	0.124	
Boating (with resale or private boat berthing)	0.045	0.000	0.000	0.000	0.000	0.045	0.000	0.045	
Equipment Rental (other than outdoor recreation)	0.041	0.000	0.000	0.000	0.000	0.041	0.000	0.041	
Total Category C	3.389	0.000	0.000	0.000	0.536	3.925	0.000	3.925	
Common Support									
Direct Overhead	1.606	0.000	0.000	0.000	0.059	1.665	0.000	1.665	
Indirect Support	19.143	0.000	0.000	0.000	3.751	22.894	0.000	22.894	
USA/UFM Practice (memo) (Non-Add)	3.116	0.000	0.000	0.000	0.000	3.116	0.000	3.116	
Total Common Support	20.749	0.000	0.000	0.000	3.810	24.559	0.000	24.559	
Total APF Support	24.138	0.000	0.000	0.000	4.346	28.484	0.000	28.484	

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2007

(Current \$ Millions)

United States Marine Corps

	-----Appropriations-----						Total	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Constr</u>	<u>APF Spt</u>
<u>OTHER PROGRAMS</u>								
Lodging Program								
MTF Lodging	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PCS Lodging (Not MWR Category C)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TDY Lodging	7.924	0.000	0.000	0.000	0.461	8.385	0.146	8.531
Total Lodging Program	7.924	0.000	0.000	0.000	0.461	8.385	0.146	8.531
Armed Services Exchange	7.564	0.000	0.000	0.000	4.596	12.160	0.000	12.160
Special Purpose Central Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support	31.281	0.000	0.398	0.000	0.869	32.548	0.000	32.548
Off Duty and Voluntary Education								
Other Voluntary Education Programs	8.412	0.000	0.000	0.000	0.152	8.564	0.000	8.564
Tuition Assistance	49.516	0.000	0.000	0.000	0.000	49.516	0.000	49.516
Total Off Duty and Voluntary Education	57.928	0.000	0.000	0.000	0.152	58.080	0.000	58.080
TOTAL OTHER PROGRAMS	104.697	0.000	0.398	0.000	6.078	111.173	0.146	111.319

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2008

(Current \$ Millions)

United States Marine Corps

MWR Category Category A	-----Appropriations-----					Total Mil. Constr	APF Spt	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>			<u>APF Oper.</u>
<u>MISSION SUSTAINING PROGRAMS</u>								
A.2 Free Admission Motion Pictures	0.350	0.000	0.000	0.000	0.000	0.350	0.000	0.350
A.3 Physical Fitness and Aquatic Training	17.231	0.000	0.479	0.000	0.155	17.865	32.160	50.025
A.4 Library Programs & Information Services (Recreation)	7.006	0.000	0.000	0.000	0.103	7.109	0.000	7.109
A.5 On-Installation Parks and Picnic Areas	1.060	0.000	0.000	0.000	0.000	1.060	0.000	1.060
A.6 Basic Social Recreation (Center) Programs	3.567	0.000	0.000	0.000	0.000	3.567	0.000	3.567
A.7 Shipboard, Company, and/or Unit Level Programs	3.973	0.000	0.488	0.000	0.275	4.736	0.000	4.736
A.8 Sports and Athletics	8.230	0.000	0.113	0.000	0.155	8.498	0.000	8.498
A.9 Single Service Member Program	2.122	0.000	0.009	0.000	0.000	2.131	0.000	2.131
Total Category A	43.539	0.000	1.089	0.000	0.688	45.316	32.160	77.476
Common Support								
Direct Overhead	17.588	0.000	1.917	0.000	1.432	20.937	0.000	20.937
Indirect Support	29.822	0.000	0.066	0.000	5.415	35.303	0.000	35.303
USA/UFM Practice (memo) (Non-Add)	48.916	0.000	0.373	0.000	0.000	49.289	0.000	49.289
Total Common Support	47.410	0.000	1.983	0.000	6.847	56.240	0.000	56.240
Total APF Support	90.949	0.000	3.072	0.000	7.535	101.556	32.160	133.716

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2008

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	Appropriations -----						Total Mil. Constr	APF Spt	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>			
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs									
Child Development Program	27.770	0.000	0.000	0.000	0.000	27.770	0.000	27.770	
Youth Program	8.385	0.000	0.053	0.000	0.000	8.438	0.000	8.438	
B.2 Youth Activities									
Recreation Information, Tickets, and Tours Services	2.215	0.000	0.000	0.000	0.000	2.215	0.000	2.215	
Recreational Swimming	5.620	0.000	0.000	0.000	1.294	6.914	0.000	6.914	
B.3 Community Programs									
Directed Outdoor Recreation	2.497	0.000	0.000	0.000	0.000	2.497	0.000	2.497	
Outdoor Recreation Equipment Checkout	2.257	0.000	0.000	0.000	0.000	2.257	0.000	2.257	
Boating w/o Resale or Private Berthing	1.046	0.000	0.000	0.000	0.000	1.046	0.000	1.046	
Camping (Primitive and/or tents)	0.045	0.000	0.000	0.000	0.103	0.148	0.000	0.148	
Riding Stables, Government-owned or -leased	0.351	0.000	0.000	0.000	0.000	0.351	0.000	0.351	
B.4 Outdoor Recreation									
Performing Arts (Music, Drama, and Theater)	0.028	0.000	0.000	0.000	0.000	0.028	0.000	0.028	
Arts and Crafts Skill Development	0.478	0.000	0.000	0.000	0.000	0.478	0.000	0.478	
Automotive Crafts Skill Development	2.961	0.000	0.000	0.000	0.000	2.961	0.000	2.961	
Bowling (12 lanes or less)	0.806	0.000	0.000	0.000	0.000	0.806	0.000	0.806	
B.5 Individual Skill Recreation									
Sports (Above Intramural Level)	4.140	0.000	0.000	0.000	0.000	4.140	0.000	4.140	
Total Category B	58.599	0.000	0.053	0.000	1.397	60.049	0.000	60.049	

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2008

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	----- Appropriations -----					<u>APF Oper.</u>	<u>Total Mil. Constr</u>	<u>APF Spt</u>
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>			
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
Common Support								
Direct Overhead	22.995	0.000	0.163	0.000	0.249	23.407	0.000	23.407
Indirect Support	18.449	0.000	0.001	0.000	5.307	23.757	0.000	23.757
USA/UFM Practice (memo) (Non-Add)	65.103	0.000	0.010	0.000	0.000	65.113	0.000	65.113
Total Common Support	41.444	0.000	0.164	0.000	5.556	47.164	0.000	47.164
Total APF Support	100.043	0.000	0.217	0.000	6.953	107.213	0.000	107.213

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2008

(Current \$ Millions)

United States Marine Corps

MWR Category Category C	Appropriations -----						Total Mil. Constr	APF Spt
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>		
<u>REVENUE-GENERATING PROGRAMS</u>								
C.1 Food, Beverage, & Entertainment								
Military Open Mess (Clubs)	0.842	0.000	0.000	0.000	0.185	1.027	0.000	1.027
Restaurants, snack bars, & other food outlets	0.669	0.000	0.000	0.000	0.155	0.824	0.000	0.824
C.2 Lodging Programs (Part of MWR NAFI)								
PCS Lodging	0.060	0.000	0.000	0.000	0.000	0.060	0.000	0.060
Recreational Lodging	0.164	0.000	0.000	0.000	0.000	0.164	0.000	0.164
C.3 Special Interest Clubs:								
Rod and Gun Program	0.043	0.000	0.000	0.000	0.000	0.043	0.000	0.043
Scuba and Diving Program	0.114	0.000	0.000	0.000	0.000	0.114	0.000	0.114
Horseback Riding	0.319	0.000	0.000	0.000	0.000	0.319	0.000	0.319
Video Program	0.175	0.000	0.000	0.000	0.000	0.175	0.000	0.175
C.4 Other Revenue Generating Activities								
Resale activities (i.e., audio, photo, recycling, car wash,	0.000	0.000	0.000	0.000	0.207	0.207	0.000	0.207
Bowling (Over 12 lanes)	0.072	0.000	0.000	0.000	0.000	0.072	0.000	0.072
Golf	0.116	0.000	0.000	0.000	0.000	0.116	0.000	0.116
Boating (with resale or private boat berthing)	0.042	0.000	0.000	0.000	0.000	0.042	0.000	0.042
Equipment Rental (other than outdoor recreation)	0.038	0.000	0.000	0.000	0.000	0.038	0.000	0.038
Total Category C	2.654	0.000	0.000	0.000	0.547	3.201	0.000	3.201
Common Support								
Direct Overhead	0.491	0.000	0.000	0.000	0.060	0.551	0.000	0.551
Indirect Support	19.545	0.000	0.000	0.000	3.830	23.375	0.000	23.375
USA/UFM Practice (memo) (Non-Add)	3.181	0.000	0.000	0.000	0.000	3.181	0.000	3.181
Total Common Support	20.036	0.000	0.000	0.000	3.890	23.926	0.000	23.926
Total APF Support	22.690	0.000	0.000	0.000	4.437	27.127	0.000	27.127

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2008

(Current \$ Millions)

United States Marine Corps

	-----Appropriations-----						Total	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Constr</u>	<u>APF Spt</u>
<u>OTHER PROGRAMS</u>								
Lodging Program								
MTF Lodging	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PCS Lodging (Not MWR Category C)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TDY Lodging	8.084	0.000	0.000	0.000	0.470	8.554	0.149	8.703
Total Lodging Program	8.084	0.000	0.000	0.000	0.470	8.554	0.149	8.703
Armed Services Exchange	7.722	0.000	0.000	0.000	4.693	12.415	0.000	12.415
Special Purpose Central Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support	34.866	0.000	0.027	0.000	0.869	35.762	0.000	35.762
Off Duty and Voluntary Education								
Other Voluntary Education Programs	12.374	0.000	0.000	0.000	0.155	12.529	0.000	12.529
Tuition Assistance	51.595	0.000	0.000	0.000	0.000	51.595	0.000	51.595
Total Off Duty and Voluntary Education	63.969	0.000	0.000	0.000	0.155	64.124	0.000	64.124
TOTAL OTHER PROGRAMS	114.641	0.000	0.027	0.000	6.187	120.855	0.149	121.004

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OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2009

(Current \$ Millions)

United States Marine Corps

MWR Category Category A	-----Appropriations-----					<u>APF Oper.</u>	<u>Total Mil. Constr</u>	<u>APF Spt</u>
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>			
<u>MISSION SUSTAINING PROGRAMS</u>								
A.2 Free Admission Motion Pictures	0.378	0.000	0.000	0.000	0.000	0.378	0.000	0.378
A.3 Physical Fitness and Aquatic Training	18.496	0.000	0.499	0.000	0.158	19.153	12.230	31.383
A.4 Library Programs & Information Services (Recreation)	8.066	0.000	0.000	0.000	0.105	8.171	0.000	8.171
A.5 On-Installation Parks and Picnic Areas	1.115	0.000	0.000	0.000	0.000	1.115	0.000	1.115
A.6 Basic Social Recreation (Center) Programs	3.752	0.000	0.000	0.000	0.000	3.752	0.000	3.752
A.7 Shipboard, Company, and/or Unit Level Programs	4.534	0.000	0.498	0.000	0.281	5.313	0.000	5.313
A.8 Sports and Athletics	8.656	0.000	0.117	0.000	0.158	8.931	0.000	8.931
A.9 Single Service Member Program	2.232	0.000	0.009	0.000	0.000	2.241	0.000	2.241
Total Category A	47.229	0.000	1.123	0.000	0.702	49.054	12.230	61.284
Common Support								
Direct Overhead	19.125	0.000	1.799	0.000	1.462	22.386	0.000	22.386
Indirect Support	30.448	0.000	0.068	0.000	5.529	36.045	0.000	36.045
USA/UFM Practice (memo) (Non-Add)	49.943	0.000	0.381	0.000	0.000	50.324	0.000	50.324
Total Common Support	49.573	0.000	1.867	0.000	6.991	58.431	0.000	58.431
Total APF Support	96.802	0.000	2.990	0.000	7.693	107.485	12.230	119.715

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2009

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	Appropriations -----						Total Mil. Constr	APF Spt	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>			
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs									
Child Development Program	27.471	0.000	0.000	0.000	0.000	27.471	13.960	41.431	
Youth Program	9.171	0.000	0.054	0.000	0.000	9.225	0.000	9.225	
B.2 Youth Activities									
Recreation Information, Tickets, and Tours Services	2.687	0.000	0.000	0.000	0.000	2.687	0.000	2.687	
Recreational Swimming	6.268	0.000	0.000	0.000	1.321	7.589	0.000	7.589	
B.3 Community Programs									
Directed Outdoor Recreation	2.626	0.000	0.000	0.000	0.000	2.626	0.000	2.626	
Outdoor Recreation Equipment Checkout	2.374	0.000	0.000	0.000	0.000	2.374	0.000	2.374	
Boating w/o Resale or Private Berthing	1.099	0.000	0.000	0.000	0.000	1.099	0.000	1.099	
Camping (Primitive and/or tents)	0.046	0.000	0.000	0.000	0.103	0.149	0.000	0.149	
Riding Stables, Government-owned or -leased	0.358	0.000	0.000	0.000	0.000	0.358	0.000	0.358	
B.4 Outdoor Recreation									
Performing Arts (Music, Drama, and Theater)	0.030	0.000	0.000	0.000	0.000	0.030	0.000	0.030	
Arts and Crafts Skill Development	0.516	0.000	0.000	0.000	0.000	0.516	0.000	0.516	
Automotive Crafts Skill Development	3.492	0.000	0.000	0.000	0.000	3.492	0.000	3.492	
Bowling (12 lanes or less)	0.871	0.000	0.000	0.000	0.000	0.871	0.000	0.871	
B.5 Individual Skill Recreation									
Sports (Above Intramural Level)	4.350	0.000	0.000	0.000	0.000	4.350	0.000	4.350	
Total Category B	61.359	0.000	0.054	0.000	1.424	62.837	13.960	76.797	

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2009

(Current \$ Millions)

United States Marine Corps

MWR Category Category B	----- Appropriations -----						Total Mil. Constr	APF Spt
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>		
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
Common Support								
Direct Overhead	24.870	0.000	0.164	0.000	0.254	25.288	0.000	25.288
Indirect Support	18.836	0.000	0.001	0.000	5.418	24.255	0.000	24.255
USA/UFM Practice (memo) (Non-Add)	66.470	0.000	0.010	0.000	0.000	66.480	0.000	66.480
Total Common Support	43.706	0.000	0.165	0.000	5.672	49.543	0.000	49.543
Total APF Support	105.065	0.000	0.219	0.000	7.096	112.380	13.960	126.340

OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2009

(Current \$ Millions)

United States Marine Corps

MWR Category Category C	Appropriations -----						Total Mil. Constr	APF Spt
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>		
<u>REVENUE-GENERATING PROGRAMS</u>								
C.1 Food, Beverage, & Entertainment								
Military Open Mess (Clubs)	1.203	0.000	0.000	0.000	0.189	1.392	0.000	1.392
Restaurants, snack bars, & other food outlets	0.722	0.000	0.000	0.000	0.158	0.880	0.000	0.880
C.2 Lodging Programs (Part of MWR NAFI)								
PCS Lodging	0.064	0.000	0.000	0.000	0.000	0.064	0.000	0.064
Recreational Lodging	0.177	0.000	0.000	0.000	0.000	0.177	0.000	0.177
C.3 Special Interest Clubs:								
Rod and Gun Program	0.047	0.000	0.000	0.000	0.000	0.047	0.000	0.047
Scuba and Diving Program	0.123	0.000	0.000	0.000	0.000	0.123	0.000	0.123
Horseback Riding	0.345	0.000	0.000	0.000	0.000	0.345	0.000	0.345
Video Program	0.189	0.000	0.000	0.000	0.000	0.189	0.000	0.189
C.4 Other Revenue Generating Activities								
Resale activities (i.e., audio, photo, recycling, car wash,	0.000	0.000	0.000	0.000	0.211	0.211	0.000	0.211
Bowling (Over 12 lanes)	0.078	0.000	0.000	0.000	0.000	0.078	0.000	0.078
Golf	0.125	0.000	0.000	0.000	0.000	0.125	0.000	0.125
Boating (with resale or private boat berthing)	0.045	0.000	0.000	0.000	0.000	0.045	0.000	0.045
Equipment Rental (other than outdoor recreation)	0.041	0.000	0.000	0.000	0.000	0.041	0.000	0.041
Total Category C	3.159	0.000	0.000	0.000	0.558	3.717	0.000	3.717
Common Support								
Direct Overhead	1.094	0.000	0.000	0.000	0.061	1.155	0.000	1.155
Indirect Support	19.956	0.000	0.000	0.000	3.910	23.866	0.000	23.866
USA/UFM Practice (memo) (Non-Add)	3.248	0.000	0.000	0.000	0.000	3.248	0.000	3.248
Total Common Support	21.050	0.000	0.000	0.000	3.971	25.021	0.000	25.021
Total APF Support	24.209	0.000	0.000	0.000	4.529	28.738	0.000	28.738

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OP-34 Fund Support for Quality of Life Activities -- Summary By Program

Fiscal Year 2009

(Current \$ Millions)

United States Marine Corps

	-----Appropriations-----						Total	
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Constr</u>	<u>APF Spt</u>
<u>OTHER PROGRAMS</u>								
Lodging Program								
MTF Lodging	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PCS Lodging (Not MWR Category C)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TDY Lodging	8.246	0.000	0.000	0.000	0.479	8.725	0.152	8.877
Total Lodging Program	8.246	0.000	0.000	0.000	0.479	8.725	0.152	8.877
Armed Services Exchange	7.885	0.000	0.000	0.000	4.792	12.677	0.000	12.677
Special Purpose Central Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support	35.766	0.000	0.028	0.000	0.887	36.681	0.000	36.681
Off Duty and Voluntary Education								
Other Voluntary Education Programs	12.128	0.000	0.000	0.000	0.158	12.286	0.000	12.286
Tuition Assistance	57.574	0.000	0.000	0.000	0.000	57.574	0.000	57.574
Total Off Duty and Voluntary Education	69.702	0.000	0.000	0.000	0.158	69.860	0.000	69.860
TOTAL OTHER PROGRAMS	121.599	0.000	0.028	0.000	6.316	127.943	0.152	128.095

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FY 2009 OSD
ACTIVE SNAP EXHIBIT

Component	Maintenance Activity	Maintenance Type	Resource Type		FY07	FY08	FY09
ACTIVE	CV-620006	Vehicle	Required TOA	\$K	406,846	299,105	360,229
			Funded TOA	\$K	406,846	47,182	74,563
			Required Units	#	603	484	567
			Funded Units	#	603	80	124
	MS-620106	Tactical Missiles	Required TOA	\$K	168	2,857	5,197
			Funded TOA	\$K	168	104	0
			Required Units	#	19	42	134
			Funded Units	#	19	11	0
	OW-620206	Ordnance	Required TOA	\$K	16,249	21,915	32,567
			Funded TOA	\$K	16,249	1,652	506
			Required Units	#	13,163	14,141	19,190
			Funded Units	#	13,163	727	314
EC-620306	Elect-Comm	Required TOA	\$K	24,492	24,763	47,872	
		Funded TOA	\$K	24,492	2,289	166	
		Required Units	#	274	374	430	
		Funded Units	#	274	69	67	
GP-620406	Engineering	Required TOA	\$K	17,955	30,504	37,572	
		Funded TOA	\$K	17,955	3,633	2,745	
		Required Units	#	460	600	639	
		Funded Units	#	460	83	28	
AU-620506	Automotive	Required TOA	\$K	54,498	182,381	145,985	
		Funded TOA	\$K	54,498	16,027	8,442	
		Required Units	#	606	1,013	1,447	
		Funded Units	#	606	124	79	
Total			Required TOA	\$K	520,208	561,525	629,422
			Funded TOA	\$K	520,208	70,887	86,422
			Required Units	#	15,125	16,654	22,407
			Funded Units	#	15,125	1,094	612

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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MIL CON							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.000	27.730	0.000	0.000	0.000	6.186	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	33.290	0.000	0.000	0.000	11.750	0.000	0.000
Safe Drinking Water Act	0.000	0.000	52.520	0.000	0.000	9.645	0.000
Total Compliance Non-Recurring	33.290	27.730	52.520	0.000	11.750	15.831	0.000
Total Compliance	33.290	27.730	52.520	0.000	11.750	15.831	0.000
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	1.500	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000	0.000	1.500	0.000
Total Domestic	33.290	27.730	52.520	0.000	11.750	17.331	0.000
Total MIL CON							
Domestic	33.290	27.730	52.520	0.000	11.750	17.331	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	33.290	27.730	52.520	0.000	11.750	17.331	0.000

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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	7565.380	2993.000	4118.000	5500.000	5562.000	5566.000	5579.000
RCRA D-Solid Waste	1267.616			6805.000	6050.000	6087.000	6100.000
RCRA I-Underground Storage Tanks	283.724	608.000	1947.000	2571.000	2364.000	2565.000	2584.000
Clean Air Act	631.441	2320.000	2425.000	1280.000	1285.000	855.000	855.000
Clean Water Act							
Planning	383.716	9510.000		6712.000	6712.000	4712.000	4712.000
Safe Drinking Water Act	3400.347	5038.000	3802.000	3481.000	3560.000	3914.000	3930.000
Other Compliance Non-Recurring	9866.627	4727.000	4761.000	4829.000	5345.000	5944.000	5127.000
Total Compliance Non-Recurring							
<u>Recurring-Class 0</u>							
Manpower							
Education & Training	995.594	1029.000	2145.000	2197.000	2259.000	2241.000	2368.000
Sub-Total Personnel							
Permits & Fees	1277.864	1320.000	1457.000	1466.000	1474.000	1489.000	1528.000
Sampling, Analysis & Monitoring	3930.127	4606.000	4748.000	4942.000	5031.000	5307.100	5397.000
Waste Disposal	4032.548	4189.000	4206.000	4768.000	4873.000	5054.000	5103.000
Other Compliance Recurring		6774.000	5257.000	7424.000	8002.000	7688.000	8036.000
Sub-Total Fees							
Total Compliance Recurring							
Total Compliance							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	522.032	722.000	121.000	146.000	177.000	153.000	157.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	25.000	1017.000	2115.000	1953.000	116.000	119.000	422.000
Clean Water Act	1852.383	2984.000	3482.000	2202.000	4298.000	4289.000	3975.000
Hazardous Material Reduction	28.000	450.000	160.000	160.000	160.000	165.000	175.000
Other Pollution Prevention Non-Recurring	399.243	1639.000	1162.000	1878.000	1905.000	2111.000	2140.000
Safe Drinking Water Act	125.000	332.000	188.000	30.000	30.000	30.000	125.000
Total Pollution Prevention Non-Recurring	2951.658	7144.000		6369.000	6686.000	6867.000	6994.000
<u>Recurring-Class 0</u>							
Manpower	3802.093	3941.800	3987.000	4233.000	4406.000	4682.000	4787.000
Education & Training	99.405	110.000	114.000	126.000	132.000	142.000	150.000
Sub-Total Personnel	3901.498	4051.800	4101.000	4359.000	4538.000	4824.000	4937.000
Pollution Prevention Recurring	4258.057	6116.000	6143.000	6266.000	6286.000	6400.000	6431.000
Total Pollution Prevention							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	5635.651	1458.000	1299.000	1897.000	1542.000	1527.000	1555.000
Wetlands	302.383	244.000	1122.000	433.000	358.000	378.000	325.000
Other Natural Resources Non-Recurring	2226.510	2489.000	2093.000	1921.000	2310.000	2046.000	2160.000
Historical & Cultural Resources	3435.358	2652.000	2677.000	2714.000	2806.000	2842.000	2916.000
Total Conservation Non-Recurring		6843.000		6965.000	7016.000	6793.000	6956.000
<u>Recurring-Class 0</u>							
Manpower	7152.239	7350.000	7431.000	7653.000	7786.000	7889.000	8157.000
Education & Training	143.578	158.000	163.000	166.000	183.000	191.000	198.000
Sub-Total Personnel	7295.817	7508.000	7594.000	7819.000	7969.000	8080.000	8355.000
Conservation Recurring	5054.407	5037.000	5061.000	5135.000	5155.000	5182.000	5291.000
Total Conservation							
Total Domestic							
<u>Foreign</u>							

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	23.094	26.000	30.000	0.000	0.000	24.000	25.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	200.000	200.000	250.000	255.000	255.000	300.000
Clean Water Act	229.245	60.000	637.000	60.000	60.000	60.000	60.000
Planning	51.215	75.000	78.000	90.000	91.000	91.000	95.000
Safe Drinking Water Act	272.013	0.000	10.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	90.000	120.000	120.000	125.000	135.000	158.000	175.000
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance Non-Recurring	665.567	481.000		525.000	541.000	588.000	655.000
<u>Recurring-Class 0</u>							
Manpower	1390.678	1492.000	2037.000	2045.000	2165.000	2265.000	2325.000
Education & Training	83.074	85.000	98.000	103.000	142.000	191.000	200.000
Sub-Total Personnel	1473.752	1577.000	2135.000	2148.000	2307.000	2456.000	2525.000
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	702.059	925.000	950.000	998.000	1080.000	1095.000	1158.000
Waste Disposal	677.588	1078.000	1083.000	1085.000	1150.000	1183.000	1185.000
Other Compliance Recurring	429.812	385.000	393.000	399.000	521.000	536.000	536.000
Sub-Total Fees	1809.459	2388.000	2426.000	2482.000	2751.000	2814.000	2879.000
Total Compliance Recurring	3283.211	3965.000		4630.000	5058.000	5270.000	5404.000
Total Compliance							

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	576.282	665.000	640.000	880.000	900.000	920.000	940.000
Hazardous Material Reduction	85.329	95.000	50.000	50.000	50.000	55.000	0.000
Other Pollution Prevention Non-Recurring	16.020	45.000	75.000	180.000	200.000	203.000	210.000
Safe Drinking Water Act	0.000	75.000	0.000	100.000	100.000	100.000	250.000
Total Pollution Prevention Non-Recurring	677.631	880.000	765.000	1210.000	1250.000	1278.000	1400.000
<u>Recurring-Class 0</u>							
Manpower	889.605	898.000	900.000	909.000	925.000	948.000	950.000
Education & Training	7.818	9.000	10.000	12.000	14.000	14.000	15.000
Sub-Total Personnel	897.423	907.000	910.000	921.000	939.000	962.000	965.000
Pollution Prevention Recurring	39.986	82.000	152.000	182.000	195.000	200.000	212.000
Total Pollution Prevention							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Foreign</u>							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	246.931	250.000	275.000	175.000	175.000	180.000	185.000
Wetlands	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources Non-Recurring	63.083	75.000	95.000	333.000	375.000	330.000	255.000
Historical & Cultural Resources	350.259	315.000	325.000	150.000	175.000	185.000	185.000
Total Conservation Non-Recurring	660.273	640.000	695.000	658.000	725.000	695.000	625.000
<u>Recurring-Class 0</u>							
Manpower	542.543	655.000	668.000	680.000	693.000	752.000	782.000
Education & Training	1.518	4.000	5.000	9.000	12.000	14.000	20.000
Sub-Total Personnel	544.061	659.000	673.000	689.000	705.000	766.000	802.000
Conservation Recurring	167.344	175.000	200.000	225.000	230.000	230.000	250.000
Total Conservation							
Total Foreign	6935.496	7789.000	9031.000	9040.000	9643.000	9989.000	
Total OPR & MAINT							
Domestic							
Foreign	6935.496	7789.000	9031.000	9040.000	9643.000	9989.000	
Total							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Reserve							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.849	1.094	1.210	1.151	1.104	1.114	1.157
RCRA I-Underground Storage Tanks	0.350	0.416	0.370	0.370	0.371	0.386	0.391
Clean Water Act	1.750	1.853	2.083	2.095	2.073	2.110	2.118
Planning	0.049	0.208	0.220	0.207	0.185	0.193	0.195
Other Compliance Non-Recurring	0.344	0.498	0.442	0.431	0.446	0.450	0.461
Total Compliance Non-Recurring	3.342	4.069	4.325	4.254	4.179	4.253	4.322
<u>Recurring-Class 0</u>							
Manpower	0.351	0.577	0.590	0.607	0.599	0.616	0.631
Education & Training	0.055	0.073	0.075	0.077	0.079	0.078	0.086
Sub-Total Personnel	0.406	0.650	0.665	0.684	0.678	0.694	0.717
Other Compliance Recurring	0.955	1.053	0.933	0.937	0.943	0.971	0.990
Sub-Total Fees	0.955	1.053	0.933	0.937	0.943	0.971	0.990
Total Compliance	4.703	5.772	5.923	5.875	5.800	5.918	6.029
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.419	0.755	0.784	0.802	0.819	0.835	0.851
Total Pollution Prevention	0.419	0.755	0.784	0.802	0.819	0.835	0.851
Conservation							
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.351	0.479	0.499	0.490	0.518	0.529	0.541
Historical & Cultural Resources	0.000	0.087	0.090	0.055	0.097	0.099	0.099
Total Conservation Non-Recurring	0.351	0.566	0.589	0.545	0.615	0.628	0.640
Total Conservation	0.351	0.566	0.589	0.545	0.615	0.628	0.640
Total Domestic	5.473	7.093	7.296	7.222	7.234	7.381	7.520

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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total OPR & MAINT							
Domestic	5.473	7.093	7.296	7.222	7.234	7.381	7.520
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	5.473	7.093	7.296	7.222	7.234	7.381	7.520

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 United States Marine Corps

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS							
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	1.135	1.112	1.115	1.140	1.165		
Education & Training	0.057	0.049	0.047	0.047	0.047		
Sub-Total Personnel	1.192	1.161	1.162	1.187	1.212		
Permits & Fees	0.218	0.088	0.088	0.088	0.088		
Sampling, Analysis & Monitoring	0.026	0.026	0.025	0.025	0.025		
Waste Disposal	1.595	1.676	1.635	1.574	1.595		
Other Compliance Recurring	0.699	0.841	0.844	0.562	0.568		
Sub-Total Fees	2.538	2.631	2.592	2.249	2.276		
Total Compliance Recurring	3.730	3.792	3.754	3.436	3.488		
Total Compliance	3.730	3.792	3.754	3.436	3.488		
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.054	0.076	0.071	0.071	0.071		
Total Pollution Prevention	0.054	0.076	0.071	0.071	0.071		
Total Domestic	3.784	3.868	3.825	3.507	3.559		
Total REV & MGT FNDS							
Domestic	3.784	3.868	3.825	3.507	3.559		
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	3.784	3.868	3.825	3.507	3.559		

Department of the Navy
Operations Maintenance, Marine Corps
Spares and Repair Parts

	FY2007/FY2008			FY2008/FY2009	
	<u>FY 2007</u> (\$ in M)	<u>FY 2008</u> (\$ in M)	<u>CHANGE</u> (\$ in M)	<u>FY 2009</u> (\$ in M)	<u>CHANGE</u> (\$ in M)
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
<u>COMMODITY:</u>					
COMBAT VEHICLES	10.2	29.2	19.0	35.6	6.4
OTHER			0.0		0.0
MISSILES	0.1	0.1	0.0	0.1	0.0
ORDNANCE	0.3	0.2	-0.1	0.1	-0.1
ELECTRICAL & COMMUNICATIONS	2.2	1.4	-0.8	1.1	-0.3
ENGINEERING	0.4	1.1	0.7	0.5	-0.6
AUTOMOTIVE	5.9	3.4	-2.5	2.3	-1.1
TOTAL	19.1	35.4	16.3	39.7	4.3

CONSUMABLES

<u>COMMODITY:</u>					
COMBAT VEHICLES	74.6	212.8	138.2	239.9	27.1
OTHER					
MISSILES	0.0	0.0	0.0	0.0	0.0
ORDNANCE	2.0	1.2	-0.8	0.9	-0.3
ELECTRICAL & COMMUNICATIONS	15.9	10.2	-5.7	7.3	-2.9
ENGINEERING	3.0	8.0	5.0	3.0	-5.0
AUTOMOTIVE	43.2	24.7	-18.5	15.7	-9.0
TOTAL	138.7	256.9	118.2	266.8	9.9

Changes FY 07/08

Increase to both DLRs and Consumables are due to price growth, maintenance, and Force Readiness requirements

Changes FY08/09

Increase to DLRs primarily due to price growth. Increase to Consumables is due to price growth, maintenance of combat vehicles, and Force Readiness requirements.