

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
APRIL 2013

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

**INTENTIONALLY
BLANK**

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2014 President's Budget Submission
VOLUME II DATABOOK

TABLE OF CONTENTS

Manpower Changes in FTEs.....	PB-31Q
Professional Military Education.....	PB-24
Advisory and Assistance Services.....	PB-15
Appropriated Fund Support for MWR Activities.....	OP-34
Depot Maintenance Program.....	PB-45/OP-30
Summary of Budgeted Environmental Projects.....	PB28/28B
Spare and Repair Parts.....	OP-31

**INTENTIONALLY
BLANK**

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 2012 FTE Strength	199,014	2,347	11,196	212,557
Categorical Changes				
Installation Mgmt/Base Support	1,004	104	430	1,538
Warfare Centers	(256)	-	-	(256)
Shipyards	206	1	10	217
Engineering/Acquisition Commands	(298)	(22)	(4)	(324)
Medical (DHP)	240	140	(208)	172
Fleet Activities	393	1	34	428
Aviation/MC Depots	(230)	-	1	(229)
Departmental	179	3	2	184
Military Support	(188)	(6)	(1)	(195)
Supply/Distribution/Logistics Center	512	(7)	(11)	494
Transportation	(180)	-	(1)	(181)
Intelligence	15	(60)	(11)	(56)
Marine Corps Support/Other	(1,732)	(32)	9	(1,755)
2. FY 2013 FTE Strength	198,679	2,469	11,446	212,594
Categorical Changes				
Installation Mgmt/Base Support	(2,805)	(27)	(10)	(2,842)
Warfare Centers	(448)	-	-	(448)
Shipyards	1,754	(1)	2	1,755
Engineering/Acquisition Commands	(24)	8	8	(8)
Medical (DHP)	(140)	-	-	(140)
Fleet Activities	175	7	-	182
Aviation/MC Depots	(76)	-	-	(76)
Departmental	398	-	-	398
Military Support	1,443	29	29	1,501
Supply/Distribution/Logistics Center	14	-	-	14
Transportation	185	-	-	185
Intelligence	314	52	14	380
Marine Corps Support/Other	954	(13)	(30)	911

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
3. FY 2014 FTE Strength	200,423	2,524	11,459	214,406
4. FY 2012 Summary	199,014	2,347	11,196	212,557
WCF (Navy) Total	77,770	468	2,572	80,810
Direct Funded	-	-	-	-
Reimbursable Funded	77,770	468	2,572	80,810
O&M, MC Total	16,639	53	3,053	19,745
Direct Funded	15,720	46	635	16,401
Reimbursable Funded	919	7	2,418	3,344
O&M, MC Reserve Total	260	-	-	260
Direct Funded	260	-	-	260
Reimbursable Funded	-	-	-	-
O&M, NAVY Total	102,223	1,618	5,326	109,167
Direct Funded	75,090	962	4,380	80,432
Reimbursable Funded	27,133	656	946	28,735
O&M, Navy Reserve Total	870	-	-	870
Direct Funded	854	-	-	854
Reimbursable Funded	16	-	-	16
RDT&E, Navy Total	786	108	123	1,017
Direct Funded	436	-	-	436
Reimbursable Funded	350	108	123	581
Family Housing, Navy Total	466	100	122	688
Direct Funded	466	100	122	688
Reimbursable Funded	-	-	-	-

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2013 Summary	198,679	2,469	11,446	212,594
WCF (Navy) Total	76,067	467	2,597	79,131
Direct Funded	-	-	-	-
Reimbursable Funded	76,067	467	2,597	79,131
O&M, MC Total	17,848	34	3,411	21,293
Direct Funded	17,212	34	518	17,764
Reimbursable Funded	636	-	2,893	3,529
O&M, MC Reserve Total	322	-	-	322
Direct Funded	317	-	-	317
Reimbursable Funded	5	-	-	5
O&M, NAVY Total	102,004	1,585	5,308	108,897
Direct Funded	74,711	978	4,458	80,147
Reimbursable Funded	27,293	607	850	28,750
O&M, Navy Reserve Total	897	-	-	897
Direct Funded	877	-	-	877
Reimbursable Funded	20	-	-	20
RDT&E, Navy Total	1,042	284	2	1,328
Direct Funded	485	1	2	488
Reimbursable Funded	557	283	-	840
Family Housing, Navy Total	499	99	128	726
Direct Funded	495	99	128	722
Reimbursable Funded	4	-	-	4

Department of the Navy
Fiscal Year (FY) 2014 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2012 through FY 2014

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2014 Summary	200,423	2,524	11,459	214,406
WCF (Navy) Total	77,333	454	2,565	80,352
Direct Funded	-	-	-	-
Reimbursable Funded	77,333	454	2,565	80,352
O&M, MC Total	17,999	34	3,465	21,498
Direct Funded	17,262	34	555	17,851
Reimbursable Funded	737	-	2,910	3,647
O&M, MC Reserve Total	296	-	-	296
Direct Funded	291	-	-	291
Reimbursable Funded	5	-	-	5
O&M, NAVY Total	102,399	1,650	5,304	109,353
Direct Funded	75,933	1,040	4,446	81,419
Reimbursable Funded	26,466	610	858	27,934
O&M, Navy Reserve Total	897	-	-	897
Direct Funded	870	-	-	870
Reimbursable Funded	27	-	-	27
RDT&E, Navy Total	1,009	284	2	1,295
Direct Funded	574	1	2	577
Reimbursable Funded	435	283	-	718
Family Housing, Navy Total	490	102	123	715
Direct Funded	490	102	123	715
Reimbursable Funded	-	-	-	-

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Command and Staff College

I. Narrative Description:

The Marine Corps Command and Staff College (CSC) is designed primarily for Majors. It provides intermediate-level, professional military education to field grade officers of the Marine Corps, other services, U.S. Federal government agencies and foreign countries. Informed by study of history and culture, CSC educates and trains its joint, multinational,, and interagency professional in order to produce skilled Warfighting leaders to able to overcome diverse 21st Century 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 exercise and simulations; and comprehensive reading and writing requirements.

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; Defense Printing services; professional books and literature; language and negotiation training; 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). The Marine Corps Command and College and Staff Course is 308 days in length. In addition, it also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers.

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Command and Staff College

Marine Corps Command and Staff Data

	FY 2012	FY2013			FY 2014	FY 2013/FY 2014
		Budget	Appropriated	Current		
Financial Summary	<u>Estimate</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	3,424	3,889	-	3,889	3,857	32
Base Operations						
Military Personnel	944	954	-	954	965	11
O&M	1,447	1,473	-	1,473	1,498	25
Military Personnel						
School Personnel	3,536	3,576	-	3,576	3,611	35
Total Direct Program	9,351	9,892	-	9,892	9,931	39
Total Reimbursable Program	70	68	-	68	100	32
 Total Direct and Reimbursable	 9,421	 9,960	 -	 9,960	 9,757	 -203
 Performance Criteria						
<u>Direct Funded:</u>						
Student Input	205	200	-	200	229	29
Student Load	205	193	-	193	229	36
Graduates	204	200	-	200	229	29
 <u>Reimbursable Funded:</u>						
Student Input	28	26	-	26	28	2
Student Load	28	26	-	26	28	2
Graduates	28	26	-	26	28	2
 Avg Cost per Student Load	 46	 45	 -	 45	 43	 2

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Command and Staff College

	FY 2012	FY2013			FY 2014	FY 2013/FY 2014
		Budget	Appropriated	Current		
	<u>Estimate</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Personnel Summary (excludes students)						
Military End Strength (Total)						
Officers	21	22	-	22	22	0
Enlisted	8	7	-	7	7	0
Military Average Strength (Total)						
Officers	21	22	-	22	22	0
Enlisted	8	7	-	7	7	0
Civilian End Strength USDH (Total)	25	23	-	23	23	0
Civilian FTEs USDH (Total)	25	25	-	25	23	0

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Staff Noncommissioned Officer Academy

I. Narrative Description:

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

II. Description of Operations Financed:

The operational support includes the direct requirements of the six world-wide SNCO academies that fall under the authority of the President, Marine Corps University. Specific examples of financing include program materials and supplies, Defense Printing services, professional books and literature; travel and per diem; civilians salaries; maintenance of equipment; administrative expenses to include material, supplies and maintenance of office machine and minor property (audiovisual).

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Staff Noncommissioned Officer Academy

MC Staff Noncommissioned Officer Academy

	FY2013					
	FY 2012	Budget	Appropriated	Current	FY 2014	FY 2013/FY 2014
	<u>Estimate</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Financial Summary						
Mission (O&M)	3,186	3,579	-	3,579	3,639	60
Base Operations						
Military Personnel	0	0	-	0	0	0
O&M	0	0	-	0	0	0
Military Personnel						
School Personnel	19,779	20,578	-	20,578	20,928	350
Total Direct Program	22,965	24,157	-	24,157	24,567	410
Performance Criteria						
<u>Direct Funded:</u>						
Student Input	8,235	8,115	-	8,115	8,365	250
Student Load	7,902	7,455	-	7,455	7,705	250
Graduates	7,694	7,381	-	7,381	7,631	250
<u>Reimbursable Funded:</u>						
Student Input	0	0	-	0	0	0
Student Load	0	0	-	0	0	0
Graduates	0	0	-	0	0	0
Avg Cost per Student Load	3	3	-	3	3	0

Department of the Navy
FY 2014 President's Budget Submission
Professional Military Education Schools
United States Marine Corps
Staff Noncommissioned Officer Academy

Personnel Summary (excludes students)

	FY 2012 <u>Estimate</u>	FY2013			FY 2014 <u>Estimate</u>	FY 2013/FY 2014 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated Amount</u>	<u>Current Estimate</u>		
Military End Strength (Total)						
Officers	2	2	-	2	2	0
Enlisted	268	268	-	268	268	0
Military Average Strength (Total)						
Officers	2	2	-	2	2	0
Enlisted	268	268	-	268	268	0
Civilian End Strength USDH (Total)	21	20	-	20	20	0
Civilian FTEs USDH (Total)	21	20	-	20	20	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2014 President's Budget
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management & Professional Support Services				
	FFRDC Work	35,335	45,707	23,405
	Non-FFRDC Work	279,992	32,490	59,270
	Subtotal	315,327	78,197	82,675
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	54,772	11,024	27,664
	Subtotal	54,772	11,024	27,664
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	61,589	8,085	16,559
	Subtotal	61,589	8,085	16,559
Total				
	FFRDC Work	35,335	45,707	23,405
	Non-FFRDC Work	396,353	51,599	103,493
	Grand Total*	431,688	97,306	126,898

Explanation of Funding Changes (FY 2012 - FY 2014)

Management & Professional Support Services

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 increase is as a result of a higher requirement for: Operational Forces, Field Logistics, and Training Support.

Studies, Analysis & Evaluation

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 increase is attributable to the Defense Policy Review Initiative (DPRI) Guam laydown planning and analysis.

Engineering & Technical Services

FY12 to FY13 decrease is due to supplemental funding reflected in FY12 and contractor services efficiencies.

FY13 to FY14 growth provides systems engineering, technical direction, and sustainment services to various programs within Marine Corps System:

*Includes enacted supplemental funding of \$224,949 in FY12.

**INTENTIONALLY
BLANK**

Department of the Navy
FY 2014 President's Budget Submission

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1105 MIL PERS, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	0.061	0.062	0.063	0.064	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	0.061	0.062	0.063	0.064	0.000	0.000	0.000
A.8 Single Service Member Program	0.122	0.124	0.126	0.128	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.131	0.133	0.135	0.138	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	0.401	0.408	0.415
Total Cat. A - Direct Program Operation	0.375	0.381	0.387	0.394	0.401	0.408	0.415
Cat. A - Direct Overhead	1.529	1.555	1.582	1.609	1.636	1.664	1.692
Total Direct Support	1.904	1.936	1.969	2.003	2.037	2.072	2.107
Total Support - Mission Sustaining Programs	1.904	1.936	1.969	2.003	2.037	2.072	2.107
<u>Category B--Community Support Programs</u>							
B.1 Programs							
B.1.2 Category B Recreation Center (Military & Family Members)	0.061	0.062	0.063	0.064	0.000	0.000	0.000
B.2 Programs							
B.2.3 Recreational Swimming	1.586	1.613	1.641	1.668	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.131	0.133	0.135	0.137	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.902	1.934	1.967
Total Cat. B - Direct Program Operation	1.778	1.808	1.839	1.869	1.902	1.934	1.967
Total Direct Support	1.778	1.808	1.839	1.869	1.902	1.934	1.967
Total Funding	1.778	1.808	1.839	1.869	1.902	1.934	1.967
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.122	0.124	0.126	0.128	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.436	0.443	0.451	0.458	0.000	0.000	0.000
C.2 Programs							
C.2.2 Recreational Lodging	0.061	0.062	0.063	0.064	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1105 MIL PERS, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.662	0.673	0.685
Total Cat. C - Direct Program Operation	0.619	0.629	0.640	0.650	0.662	0.673	0.685
Total Direct Support	0.619	0.629	0.640	0.650	0.662	0.673	0.685
Total Support - Revenue-Generating Programs	0.619	0.629	0.640	0.650	0.662	0.673	0.685
Lodging Program							
<u>TDY Lodging</u>							
TDY - Direct Program Operation	0.246	0.250	0.254	0.261	0.266	0.271	0.276
Total Funding	0.246	0.250	0.254	0.261	0.266	0.271	0.276
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Direct Program Operation	6.566	6.678	6.792	6.907	7.025	7.144	7.265
Armed Service Exchange - Direct Overhead	0.322	0.328	0.333	0.339	0.000	0.000	0.000
Total Funding	6.888	7.006	7.125	7.246	7.025	7.144	7.265
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	2.466	2.508	2.551	2.594	2.638	2.683	2.729
Family Support - Direct Overhead	0.505	0.514	0.523	0.822	0.836	0.850	0.865
Total Funding	2.971	3.022	3.074	3.416	3.474	3.533	3.594
Child Development and Youth Programs							
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Overhead	0.061	0.062	0.063	0.064	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.061	0.062	0.063	0.064	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1106 O&M, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.2 Free Admission Motion Pictures	1.720	1.077	1.092	1.104	0.000	0.000	0.000
A.3 Physical Fitness	29.485	18.457	18.632	18.831	0.000	0.000	0.000
A.4 Aquatic Training	0.383	0.239	0.243	0.245	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	8.757	8.888	9.039	9.193	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	1.459	0.913	0.926	0.937	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	5.284	3.308	3.353	3.393	0.000	0.000	0.000
A.8 Single Service Member Program	6.615	4.141	4.197	4.246	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	39.201	32.658	40.415	38.052	0.000	0.000	0.000
A.10 Sports and Athletics	11.351	7.106	7.203	7.287	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	82.626	81.706	81.875
Total Cat. A - Direct Program Operation	104.255	76.787	85.100	83.288	82.626	81.706	81.875
Cat. A - Direct Overhead	40.517	25.031	24.794	19.961	19.783	18.668	21.929
Total Direct Support	144.772	101.818	109.894	103.249	102.409	100.374	103.804
Total Support - Mission Sustaining Programs	144.772	101.818	109.894	103.249	102.409	100.374	103.804
Cat. A - OCO 12	14.552	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	14.552	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	129.782	91.280	98.520	92.562	0.000	0.000	0.000
<u>Category B--Community Support Programs</u>							
B.1 Programs							
B.1.2 Category B Recreation Center (Military & Family Members)	2.117	1.325	1.343	1.359	0.000	0.000	0.000
B.2 Programs							
B.2.1 Cable and/or Community Television	0.155	0.097	0.098	0.100	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	2.777	1.738	1.762	1.783	0.000	0.000	0.000
B.2.3 Recreational Swimming	11.550	7.230	7.329	7.414	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs (Continued)</u>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	5.781	3.619	3.668	3.711	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	5.153	3.226	3.270	3.308	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	1.464	0.916	0.929	0.940	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.068	0.042	0.043	0.044	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.325	0.204	0.206	0.209	0.000	0.000	0.000
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	0.077	0.048	0.049	0.049	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.542	0.339	0.344	0.348	0.000	0.000	0.000
B.4.4 Automotive Skill Development	5.280	3.305	3.351	3.390	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.790	1.121	1.136	1.149	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	2.186	1.368	1.387	1.403	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	24.711	24.160	24.662
Total Cat. B - Direct Program Operation	39.265	24.578	24.915	25.207	24.711	24.160	24.662
Cat. B - Direct Overhead	14.606	9.023	8.936	7.193	7.129	6.726	7.901
Total Direct Support	53.871	33.601	33.851	32.400	31.840	30.886	32.563
Total Funding	53.871	33.601	33.851	32.400	31.840	30.886	32.563
Cat. B - OCO 12	1.218	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Basic Community Support Programs	1.218	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	48.782	30.427	30.652	29.336	0.000	0.000	0.000
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	3.503	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	3.048	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
C.2 Programs							
C.2.1 PCS Lodging	0.953	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.554	0.000	0.000	0.000	0.000	0.000	0.000
C.3 Programs							
C.3.3 Rod and Gun Program	0.078	0.000	0.000	0.000	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.011	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.1 Resale Programs	0.001	0.000	0.000	0.000	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.064	0.000	0.000	0.000	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.493	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.236	0.000	0.000	0.000	0.000	0.000	0.000
C.4.5 Marinas (resale or private boat berthing)	0.124	0.000	0.000	0.000	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.016	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.735	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	9.816	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Overhead	3.272	0.000	0.000	0.000	0.000	0.000	0.000
Total Direct Support	13.088	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	13.088	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - OCO 12	0.419	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.419	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	12.210	0.000	0.000	0.000	0.000	0.000	0.000
Lodging Program							
<u>TDY Lodging</u>							
TDY - Direct Program Operation	3.518	5.605	5.717	5.832	5.948	6.067	6.188
Total Funding	3.518	5.605	5.717	5.832	5.948	6.067	6.188

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1106 O&M, MC (Continued)</u>							
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Direct Program Operation	6.992	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - Direct Overhead	2.297	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	9.289	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - OCO 12	0.317	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.317	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	9.168	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	99.602	53.542	69.450	69.239	68.705	68.486	59.548
Family Support - Direct Overhead	33.315	20.582	20.384	16.409	16.263	15.346	18.026
Total Funding	132.917	74.124	89.834	85.648	84.968	83.832	77.574
Family Support - OCO 12	12.854	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	12.854	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	87.124	48.588	58.886	56.142	0.000	0.000	0.000
Off Duty and Voluntary Education							
<u>Tuition Assistance (without Child Development and Youth Programs)</u>							
Tuition Asst - Direct Program Operation	50.150	47.532	44.425	44.773	45.332	45.897	46.496
Total Funding	50.150	47.532	44.425	44.773	45.332	45.897	46.496
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	9.339	6.882	6.586	6.661	6.748	6.829	6.930
Youth Program - Direct Overhead	6.652	4.902	4.692	4.745	4.807	4.865	4.937
Total Funding	15.991	11.784	11.278	11.406	11.555	11.694	11.867
Youth Program - OCO 12	0.666	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.666	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1106 O&M, MC (Continued)</u>							
Child Development and Youth Programs (Continued)							
<u>Youth Program (MWR Category B) (Continued)</u>							
USA/UFM Practice (memo)	12.520	9.227	8.830	8.931	0.000	0.000	0.000
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers	57.046	42.040	40.233	40.690	0.000	0.000	0.000
CD2 Family Child Care (FCC)	2.519	1.856	1.776	1.797	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.954	2.177	2.083	2.107	0.000	0.000	0.000
CD4 School Aged Care (SAC)	9.043	6.664	6.378	6.449	0.000	0.000	0.000
Total Direct Support	71.562	52.737	50.470	51.043	0.000	0.000	0.000
Child Development - Direct Overhead	30.637	22.578	21.454	21.672	21.954	22.214	22.542
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	51.711	52.330	53.105
Total Support - Revenue-Generating Programs	102.199	75.315	71.924	72.715	73.665	74.544	75.647
Child Development - OCO 12	15.565	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	15.565	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	95.631	70.472	67.300	68.040	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1107 O&M, MC RES</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	1.423	1.667	0.870	0.877	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	0.000	0.055	0.056	0.057	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	0.049	0.057	0.030	0.030	0.000	0.000	0.000
A.8 Single Service Member Program	0.065	0.077	0.040	0.040	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	4.446	5.419	4.930	4.912	0.000	0.000	0.000
A.10 Sports and Athletics	0.025	0.030	0.016	0.016	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	5.860	5.788	5.754
Total Cat. A - Direct Program Operation	6.008	7.305	5.942	5.932	5.860	5.788	5.754
Cat. A - Direct Overhead	0.499	1.830	0.592	0.593	0.598	0.602	0.612
Total Direct Support	6.507	9.135	6.534	6.525	6.458	6.390	6.366
Total Support - Mission Sustaining Programs	6.507	9.135	6.534	6.525	6.458	6.390	6.366
Cat. A - OCO 12	0.615	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.615	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	4.615	6.480	4.635	4.629	0.000	0.000	0.000
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	2.221	1.318	1.796	1.803	1.810	1.821	1.004
Family Support - Direct Overhead	0.131	0.479	0.155	0.155	0.157	0.157	0.160
Total Funding	2.352	1.797	1.951	1.958	1.967	1.978	1.164
USA/UFM Practice (memo)	0.647	0.494	0.537	0.539	0.000	0.000	0.000
Child Development and Youth Programs							
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Overhead	0.013	0.263	0.177	0.179	0.181	0.184	0.186
Total Support - Revenue-Generating Programs	0.013	0.263	0.177	0.179	0.181	0.184	0.186
USA/UFM Practice (memo)	0.001	0.014	0.009	0.009	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1107 O&M, MC RES (Continued)</u>							
Child Development and Youth Programs (Continued)							
<u>Child Development Program (MWR Category B) (Continued)</u>							

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>1205 MIL CON, NAVY</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	18.819	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	18.819	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	18.819	0.000	0.000	0.000	0.000	0.000	0.000
Child Development and Youth Programs							
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers	23.743	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	23.743	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Officer	9	7	6	6	4	4	4
Enlisted	13	20	20	19	19	19	19
Total Military	22	27	26	25	23	23	23
Civilian Direct FTE	204	114	114	117	117	117	117
Civilian Foreign Direct FTE	19	13	13	13	13	13	13
Civilian UFM/USA FTE	2742	2910	3085	3289	3483	3480	3480
<u>Category B--Community Support Programs</u>							
Officer	1	3	3	3	3	3	3
Enlisted	27	21	21	16	16	19	19
Total Military	28	24	24	19	19	22	22
Civilian Direct FTE	104	62	62	63	63	63	63
Civilian Foreign Direct FTE	14	9	9	9	9	9	9
Civilian UFM/USA FTE	1134	1247	1258	1274	1298	1291	19
<u>Category C--Revenue-Generating Programs</u>							
Officer	1	2	2	2	2	2	2
Enlisted	8	11	11	11	11	11	11
Total Military	9	13	13	13	13	13	13
Civilian Direct FTE	33	19	19	20	20	20	20
Civilian Foreign Direct FTE	4	3	3	3	3	3	3
Civilian UFM/USA FTE	538	522	510	593	581	579	11
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Officer	12	12	12	12	12	12	12
Enlisted	88	88	79	79	79	79	79
Total Military	100	100	91	91	91	91	91
Civilian Direct FTE	1	1	1	1	1	1	1
Civilian Foreign Direct FTE	2	1	1	1	1	1	1
Civilian UFM/USA FTE	797	797	805	805	811	801	801
Warfighter and Family Support							

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 2/25/2013

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Warfighter and Family Support (Continued)							
<u>Family Support (MWR Category A)</u>							
Officer	12	7	6	6	4	4	4
Enlisted	23	20	20	19	19	19	19
Total Military	35	27	26	25	23	23	23
Civilian Direct FTE	374	230	231	234	234	234	234
Civilian Foreign Direct FTE	32	32	32	32	32	32	32
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Civilian Direct FTE	8	8	8	8	8	8	8
Civilian Foreign Direct FTE	3	3	3	3	3	3	3
<u>Child Development Program (MWR Category B)</u>							
Enlisted	1	1	1	1	1	1	1
Civilian Direct FTE	185	126	126	126	126	126	126
Civilian Foreign Direct FTE	21	20	20	20	20	20	20

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Automotive Equipment

Other Maintenance

Units Funded

0 5 66 103 46 46 46

Units Required

0 8 66 103 103 103 103

Delta

0 -3 0 0 -57 -57 -57

TOA Funded

0.000 0.400 5.580 9.433 4.204 4.286 4.363

TOA Required

0.000 0.640 5.580 9.433 9.503 9.692 9.866

Delta

0.000 -0.240 0.000 0.000 -5.299 -5.406 -5.503

Combat Vehicles

Other Maintenance

Units Funded

0 27 33 32 20 20 20

Units Required

0 27 33 32 40 40 40

Delta

0 0 0 0 -20 -20 -20

TOA Funded

0.000 29.108 54.198 56.710 36.117 36.804 37.503

TOA Required

0.000 29.108 54.198 56.710 72.235 73.607 75.006

Delta

0.000 0.000 0.000 0.000 -36.118 -36.803 -37.503

Construction Equipment

Other Maintenance

Units Funded

0 71 59 67 45 45 45

Units Required

0 101 62 71 48 49 48

Delta

0 -30 -3 -4 -3 -4 -3

TOA Funded

0.000 1.385 0.919 1.007 0.826 0.839 0.854

TOA Required

0.000 1.942 1.244 1.450 1.163 1.297 1.204

Delta

0.000 -0.557 -0.325 -0.443 -0.337 -0.458 -0.350

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Electronics and Communications Systems

End Item Maintenance

Units Funded 1 23 36 29 22 20 18

Units Required 1 26 39 29 50 49 47

Delta 0 -3 -3 0 -28 -29 -29

TOA Funded 1.250 6.613 10.055 15.142 8.149 8.214 7.726

TOA Required 1.250 6.734 14.000 15.142 18.796 19.383 19.098

Delta 0.000 -0.121 -3.945 0.000 -10.647 -11.169 -11.372

Missiles

Basic Missile (Frame) Maintenance

Units Funded 0 4 109 109 114 114 114

Units Required 0 4 134 134 143 141 141

Delta 0 0 -25 -25 -29 -27 -27

TOA Funded 0.000 2.120 1.388 1.414 1.559 1.588 1.616

TOA Required 0.000 2.120 1.689 1.721 2.724 2.341 2.383

Delta 0.000 0.000 -0.301 -0.307 -1.165 -0.753 -0.767

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded 29 183 72 82 72 82 72

Units Required 29 195 72 82 72 82 72

Delta 0 -12 0 0 0 0 0

TOA Funded 0.024 0.521 0.059 0.069 0.062 0.071 0.064

TOA Required 0.024 0.582 0.059 0.069 0.062 0.071 0.064

Delta 0.000 -0.061 0.000 0.000 0.000 0.000 0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service

USMC Totals by Maintenance Activity

Automotive Equipment

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	5	66	103	46	46	46
Units Required	0	8	66	103	103	103	103
Delta	0	-3	0	0	-57	-57	-57
TOA Funded	0.000	0.400	5.580	9.433	4.204	4.286	4.363
TOA Required	0.000	0.640	5.580	9.433	9.503	9.692	9.866
Delta	0.000	-0.240	0.000	0.000	-5.299	-5.406	-5.503

Combat Vehicles

Units Funded	0	27	33	32	20	20	20
Units Required	0	27	33	32	40	40	40
Delta	0	0	0	0	-20	-20	-20
TOA Funded	0.000	29.108	54.198	56.710	36.117	36.804	37.503
TOA Required	0.000	29.108	54.198	56.710	72.235	73.607	75.006
Delta	0.000	0.000	0.000	0.000	-36.118	-36.803	-37.503

Construction Equipment

Units Funded	0	71	59	67	45	45	45
Units Required	0	101	62	71	48	49	48
Delta	0	-30	-3	-4	-3	-4	-3
TOA Funded	0.000	1.385	0.919	1.007	0.826	0.839	0.854
TOA Required	0.000	1.942	1.244	1.450	1.163	1.297	1.204
Delta	0.000	-0.557	-0.325	-0.443	-0.337	-0.458	-0.350

Electronics and Communications Systems

Units Funded	1	23	36	29	22	20	18
Units Required	1	26	39	29	50	49	47
Delta	0	-3	-3	0	-28	-29	-29
TOA Funded	1.250	6.613	10.055	15.142	8.149	8.214	7.726
TOA Required	1.250	6.734	14.000	15.142	18.796	19.383	19.098
Delta	0.000	-0.121	-3.945	0.000	-10.647	-11.169	-11.372

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service (Continued)

USMC Totals by Maintenance Activity (Continued)

Missiles

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	4	109	109	114	114	114
Units Required	0	4	134	134	143	141	141
Delta	0	0	-25	-25	-29	-27	-27
TOA Funded	0.000	2.120	1.388	1.414	1.559	1.588	1.616
TOA Required	0.000	2.120	1.689	1.721	2.724	2.341	2.383
Delta	0.000	0.000	-0.301	-0.307	-1.165	-0.753	-0.767

Ordnance Weapons and Munitions

Units Funded	29	183	72	82	72	82	72
Units Required	29	195	72	82	72	82	72
Delta	0	-12	0	0	0	0	0
TOA Funded	0.024	0.521	0.059	0.069	0.062	0.071	0.064
TOA Required	0.024	0.582	0.059	0.069	0.062	0.071	0.064
Delta	0.000	-0.061	0.000	0.000	0.000	0.000	0.000

Total

TOA Funded	1.274	40.147	72.199	83.775	50.917	51.802	52.126
TOA Required	1.274	41.126	76.770	84.525	104.483	106.391	107.621
Delta	0.000	-0.979	-4.571	-0.750	-53.566	-54.589	-55.495

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Organic

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Automotive Equipment

Other Maintenance

Units Funded

781 99 316 364 209 188 175

Units Required

781 141 375 424 381 324 327

Delta

0 -42 -59 -60 -172 -136 -152

TOA Funded

56.600 3.775 29.634 34.940 21.484 24.577 23.260

TOA Required

56.600 5.931 33.997 40.978 39.883 39.359 40.234

Delta

0.000 -2.156 -4.363 -6.038 -18.399 -14.782 -16.974

Combat Vehicles

Other Maintenance

Units Funded

149 138 119 140 101 100 106

Units Required

149 155 143 151 217 215 215

Delta

0 -17 -24 -11 -116 -115 -109

TOA Funded

99.381 70.320 69.996 84.617 63.545 62.144 66.329

TOA Required

99.381 76.961 85.269 92.420 132.981 124.492 135.361

Delta

0.000 -6.641 -15.273 -7.803 -69.436 -62.348 -69.032

Construction Equipment

Other Maintenance

Units Funded

242 191 259 282 227 222 226

Units Required

242 267 356 290 311 323 317

Delta

0 -76 -97 -8 -84 -101 -91

TOA Funded

13.896 24.302 16.694 20.076 13.974 14.623 14.199

TOA Required

13.896 29.668 35.610 21.415 21.123 24.042 22.207

Delta

0.000 -5.366 -18.916 -1.339 -7.149 -9.419 -8.008

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Organic

Electronics and Communications Systems

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
116	52	145	203	206	232	231
116	62	170	203	230	259	255
0	-10	-25	0	-24	-27	-24
9.594	9.445	5.499	6.950	2.763	2.879	2.890
9.594	10.533	9.923	6.950	4.552	5.551	4.718
0.000	-1.088	-4.424	0.000	-1.789	-2.672	-1.828

Missiles

Basic Missile (Frame) Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

66	0	65	65	65	65	65
66	0	105	105	105	96	105
0	0	-40	-40	-40	-31	-40
0.034	0.000	0.469	0.478	0.486	0.495	0.503
0.034	0.000	0.772	0.786	0.800	0.742	0.829
0.000	0.000	-0.303	-0.308	-0.314	-0.247	-0.326

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

4187	9603	6083	5330	5288	5208	3327
4187	10577	7909	7434	8386	8104	5936
0	-974	-1826	-2104	-3098	-2896	-2609
9.934	16.266	12.584	12.920	12.077	12.230	11.904
9.934	17.152	20.161	20.645	28.490	27.177	26.709
0.000	-0.886	-7.577	-7.725	-16.413	-14.947	-14.805

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Organic

USMC Totals by Maintenance Activity

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	781	99	316	364	209	188	175
Units Required	781	141	375	424	381	324	327
Delta	0	-42	-59	-60	-172	-136	-152
TOA Funded	56.600	3.775	29.634	34.940	21.484	24.577	23.260
TOA Required	56.600	5.931	33.997	40.978	39.883	39.359	40.234
Delta	0.000	-2.156	-4.363	-6.038	-18.399	-14.782	-16.974
Combat Vehicles							
Units Funded	149	138	119	140	101	100	106
Units Required	149	155	143	151	217	215	215
Delta	0	-17	-24	-11	-116	-115	-109
TOA Funded	99.381	70.320	69.996	84.617	63.545	62.144	66.329
TOA Required	99.381	76.961	85.269	92.420	132.981	124.492	135.361
Delta	0.000	-6.641	-15.273	-7.803	-69.436	-62.348	-69.032
Construction Equipment							
Units Funded	242	191	259	282	227	222	226
Units Required	242	267	356	290	311	323	317
Delta	0	-76	-97	-8	-84	-101	-91
TOA Funded	13.896	24.302	16.694	20.076	13.974	14.623	14.199
TOA Required	13.896	29.668	35.610	21.415	21.123	24.042	22.207
Delta	0.000	-5.366	-18.916	-1.339	-7.149	-9.419	-8.008
Electronics and Communications Systems							
Units Funded	116	52	145	203	206	232	231
Units Required	116	62	170	203	230	259	255
Delta	0	-10	-25	0	-24	-27	-24
TOA Funded	9.594	9.445	5.499	6.950	2.763	2.879	2.890
TOA Required	9.594	10.533	9.923	6.950	4.552	5.551	4.718
Delta	0.000	-1.088	-4.424	0.000	-1.789	-2.672	-1.828

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Organic (Continued)

USMC Totals by Maintenance Activity (Continued)

Missiles

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	66	0	65	65	65	65	65
Units Required	66	0	105	105	105	96	105
Delta	0	0	-40	-40	-40	-31	-40
TOA Funded	0.034	0.000	0.469	0.478	0.486	0.495	0.503
TOA Required	0.034	0.000	0.772	0.786	0.800	0.742	0.829
Delta	0.000	0.000	-0.303	-0.308	-0.314	-0.247	-0.326

Ordnance Weapons and Munitions

Units Funded	4187	9603	6083	5330	5288	5208	3327
Units Required	4187	10577	7909	7434	8386	8104	5936
Delta	0	-974	-1826	-2104	-3098	-2896	-2609
TOA Funded	9.934	16.266	12.584	12.920	12.077	12.230	11.904
TOA Required	9.934	17.152	20.161	20.645	28.490	27.177	26.709
Delta	0.000	-0.886	-7.577	-7.725	-16.413	-14.947	-14.805

Total

TOA Funded	189.439	124.108	134.876	159.981	114.329	116.948	119.085
TOA Required	189.439	140.245	185.732	183.194	227.829	221.363	230.058
Delta	0.000	-16.137	-50.856	-23.213	-113.500	-104.415	-110.973

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

All Other Items Not Identified

N/A Maintenance

Units Funded 4191 4194 3911 3911 3911 3911 3911

Units Required 4191 4194 3911 3911 3911 3911 3911

Delta 0 0 0 0 0 0 0

TOA Funded 8.212 8.913 10.540 10.178 10.501 9.547 9.483

TOA Required 8.212 8.913 10.546 10.714 11.146 10.075 10.073

Delta 0.000 0.000 -0.006 -0.536 -0.645 -0.528 -0.590

Automotive Equipment

Other Maintenance

Units Funded 0 20 30 14 7 0 0

Units Required 0 30 30 18 18 11 8

Delta 0 -10 0 -4 -11 -11 -8

TOA Funded 0.000 1.922 2.837 1.615 0.899 0.000 0.000

TOA Required 0.000 2.872 2.837 1.794 1.592 0.706 0.478

Delta 0.000 -0.950 0.000 -0.179 -0.693 -0.706 -0.478

Construction Equipment

Other Maintenance

Units Funded 0 4 200 300 200 200 200

Units Required 0 5 200 300 300 500 500

Delta 0 -1 0 0 -100 -300 -300

TOA Funded 0.000 0.117 0.509 0.778 0.528 0.537 0.547

TOA Required 0.000 0.146 0.509 0.778 0.792 1.343 1.367

Delta 0.000 -0.029 0.000 0.000 -0.264 -0.806 -0.820

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Electronics and Communications Systems

End Item Maintenance

Units Funded 0 314 335 297 394 394 392

Units Required 0 314 336 298 494 493 491

Delta 0 0 -1 -1 -100 -99 -99

TOA Funded 0.000 0.746 10.311 4.276 4.114 4.183 3.592

TOA Required 0.000 0.746 10.630 4.579 4.822 4.588 4.003

Delta 0.000 0.000 -0.319 -0.303 -0.708 -0.405 -0.411

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded 0 992 3525 2995 2011 2011 2011

Units Required 0 2810 3525 3525 3375 3375 3375

Delta 0 -1818 0 -530 -1364 -1364 -1364

TOA Funded 0.000 1.407 2.605 2.233 1.343 1.369 1.394

TOA Required 0.000 2.649 2.605 2.658 2.138 2.178 2.221

Delta 0.000 -1.242 0.000 -0.425 -0.795 -0.809 -0.827

Other Maintenance

Units Funded 0 0 0 25 0 0 0

Units Required 0 0 0 100 100 100 100

Delta 0 0 0 -75 -100 -100 -100

TOA Funded 0.000 0.000 0.000 16.992 0.000 0.000 0.000

TOA Required 0.000 0.000 0.000 67.968 69.191 70.437 71.705

Delta 0.000 0.000 0.000 -50.976 -69.191 -70.437 -71.705

Ordnance Weapons and Munitions Totals

Units Funded 0 992 3525 3020 2011 2011 2011

Units Required 0 2810 3525 3625 3475 3475 3475

Delta 0 -1818 0 -605 -1464 -1464 -1464

TOA Direct Funded 0.000 1.407 2.605 19.225 1.343 1.369 1.394

TOA Required 0.000 2.649 2.605 70.626 71.329 72.615 73.926

Delta 0.000 -1.242 0.000 -51.401 -69.986 -71.246 -72.532

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract

USMC Totals by Maintenance Activity

All Other Items Not Identified

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

Automotive Equipment

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

Construction Equipment

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

Electronics and Communications Systems

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	4191	4194	3911	3911	3911	3911	3911
Units Required	4191	4194	3911	3911	3911	3911	3911
Delta	0	0	0	0	0	0	0
TOA Funded	8.212	8.913	10.540	10.178	10.501	9.547	9.483
TOA Required	8.212	8.913	10.546	10.714	11.146	10.075	10.073
Delta	0.000	0.000	-0.006	-0.536	-0.645	-0.528	-0.590
Units Funded	0	20	30	14	7	0	0
Units Required	0	30	30	18	18	11	8
Delta	0	-10	0	-4	-11	-11	-8
TOA Funded	0.000	1.922	2.837	1.615	0.899	0.000	0.000
TOA Required	0.000	2.872	2.837	1.794	1.592	0.706	0.478
Delta	0.000	-0.950	0.000	-0.179	-0.693	-0.706	-0.478
Units Funded	0	4	200	300	200	200	200
Units Required	0	5	200	300	300	500	500
Delta	0	-1	0	0	-100	-300	-300
TOA Funded	0.000	0.117	0.509	0.778	0.528	0.537	0.547
TOA Required	0.000	0.146	0.509	0.778	0.792	1.343	1.367
Delta	0.000	-0.029	0.000	0.000	-0.264	-0.806	-0.820
Units Funded	0	314	335	297	394	394	392
Units Required	0	314	336	298	494	493	491
Delta	0	0	-1	-1	-100	-99	-99
TOA Funded	0.000	0.746	10.311	4.276	4.114	4.183	3.592
TOA Required	0.000	0.746	10.630	4.579	4.822	4.588	4.003
Delta	0.000	0.000	-0.319	-0.303	-0.708	-0.405	-0.411

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

USMC Totals by Maintenance Activity (Continued)

Ordnance Weapons and Munitions

Units Funded 0 992 3525 3020 2011 2011 2011

Units Required 0 2810 3525 3625 3475 3475 3475

Delta 0 -1818 0 -605 -1464 -1464 -1464

TOA Funded 0.000 1.407 2.605 19.225 1.343 1.369 1.394

TOA Required 0.000 2.649 2.605 70.626 71.329 72.615 73.926

Delta 0.000 -1.242 0.000 -51.401 -69.986 -71.246 -72.532

Total

TOA Funded 8.212 13.105 26.802 36.072 17.385 15.636 15.016

TOA Required 8.212 15.326 27.127 88.491 89.681 89.327 89.847

Delta 0.000 -2.221 -0.325 -52.419 -72.296 -73.691 -74.831

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	0	5	66	103	46	46	46
Units Required	0	8	66	103	103	103	103
Delta	0	-3	0	0	-57	-57	-57
TOA Funded	0.000	0.400	5.580	9.433	4.204	4.286	4.363
TOA Required	0.000	0.640	5.580	9.433	9.503	9.692	9.866
Delta	0.000	-0.240	0.000	0.000	-5.299	-5.406	-5.503
Combat Vehicles							
Units Funded	0	27	33	32	20	20	20
Units Required	0	27	33	32	40	40	40
Delta	0	0	0	0	-20	-20	-20
TOA Funded	0.000	29.108	54.198	56.710	36.117	36.804	37.503
TOA Required	0.000	29.108	54.198	56.710	72.235	73.607	75.006
Delta	0.000	0.000	0.000	0.000	-36.118	-36.803	-37.503
Construction Equipment							
Units Funded	0	71	59	67	45	45	45
Units Required	0	101	62	71	48	49	48
Delta	0	-30	-3	-4	-3	-4	-3
TOA Funded	0.000	1.385	0.919	1.007	0.826	0.839	0.854
TOA Required	0.000	1.942	1.244	1.450	1.163	1.297	1.204
Delta	0.000	-0.557	-0.325	-0.443	-0.337	-0.458	-0.350
Electronics and Communications Systems							
Units Funded	1	23	36	29	22	20	18
Units Required	1	26	39	29	50	49	47
Delta	0	-3	-3	0	-28	-29	-29
TOA Funded	1.250	6.613	10.055	15.142	8.149	8.214	7.726
TOA Required	1.250	6.734	14.000	15.142	18.796	19.383	19.098
Delta	0.000	-0.121	-3.945	0.000	-10.647	-11.169	-11.372

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Intra-Service

Missiles

Units Funded

0

4

109

109

114

114

114

Units Required

0

4

134

134

143

141

141

Delta

0

0

-25

-25

-29

-27

-27

TOA Funded

0.000

2.120

1.388

1.414

1.559

1.588

1.616

TOA Required

0.000

2.120

1.689

1.721

2.724

2.341

2.383

Delta

0.000

0.000

-0.301

-0.307

-1.165

-0.753

-0.767

Ordnance Weapons and Munitions

Units Funded

29

183

72

82

72

82

72

Units Required

29

195

72

82

72

82

72

Delta

0

-12

0

0

0

0

0

TOA Funded

0.024

0.521

0.059

0.069

0.062

0.071

0.064

TOA Required

0.024

0.582

0.059

0.069

0.062

0.071

0.064

Delta

0.000

-0.061

0.000

0.000

0.000

0.000

0.000

Overall Totals

Units Funded

30

313

375

422

319

327

315

Units Required

30

361

406

451

456

464

451

Delta

0

-48

-31

-29

-137

-137

-136

TOA Direct Funded

1.274

40.147

72.199

83.775

50.917

51.802

52.126

TOA Required

1.274

41.126

76.770

84.525

104.483

106.391

107.621

Delta

0.000

-0.979

-4.571

-0.750

-53.566

-54.589

-55.495

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Organic

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	781	99	316	364	209	188	175
Units Required	781	141	375	424	381	324	327
Delta	0	-42	-59	-60	-172	-136	-152
TOA Funded	56.600	3.775	29.634	34.940	21.484	24.577	23.260
TOA Required	56.600	5.931	33.997	40.978	39.883	39.359	40.234
Delta	0.000	-2.156	-4.363	-6.038	-18.399	-14.782	-16.974
Combat Vehicles							
Units Funded	149	138	119	140	101	100	106
Units Required	149	155	143	151	217	215	215
Delta	0	-17	-24	-11	-116	-115	-109
TOA Funded	99.381	70.320	69.996	84.617	63.545	62.144	66.329
TOA Required	99.381	76.961	85.269	92.420	132.981	124.492	135.361
Delta	0.000	-6.641	-15.273	-7.803	-69.436	-62.348	-69.032
Construction Equipment							
Units Funded	242	191	259	282	227	222	226
Units Required	242	267	356	290	311	323	317
Delta	0	-76	-97	-8	-84	-101	-91
TOA Funded	13.896	24.302	16.694	20.076	13.974	14.623	14.199
TOA Required	13.896	29.668	35.610	21.415	21.123	24.042	22.207
Delta	0.000	-5.366	-18.916	-1.339	-7.149	-9.419	-8.008
Electronics and Communications Systems							
Units Funded	116	52	145	203	206	232	231
Units Required	116	62	170	203	230	259	255
Delta	0	-10	-25	0	-24	-27	-24
TOA Funded	9.594	9.445	5.499	6.950	2.763	2.879	2.890
TOA Required	9.594	10.533	9.923	6.950	4.552	5.551	4.718
Delta	0.000	-1.088	-4.424	0.000	-1.789	-2.672	-1.828

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active Organic		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Missiles								
	Units Funded	66	0	65	65	65	65	65
	Units Required	66	0	105	105	105	96	105
	Delta	0	0	-40	-40	-40	-31	-40
	TOA Funded	0.034	0.000	0.469	0.478	0.486	0.495	0.503
	TOA Required	0.034	0.000	0.772	0.786	0.800	0.742	0.829
	Delta	0.000	0.000	-0.303	-0.308	-0.314	-0.247	-0.326
Ordnance Weapons and Munitions								
	Units Funded	4187	9603	6083	5330	5288	5208	3327
	Units Required	4187	10577	7909	7434	8386	8104	5936
	Delta	0	-974	-1826	-2104	-3098	-2896	-2609
	TOA Funded	9.934	16.266	12.584	12.920	12.077	12.230	11.904
	TOA Required	9.934	17.152	20.161	20.645	28.490	27.177	26.709
	Delta	0.000	-0.886	-7.577	-7.725	-16.413	-14.947	-14.805
Overall Totals								
	Units Funded	5541	10083	6987	6384	6096	6015	4130
	Units Required	5541	11202	9058	8607	9630	9321	7155
	Delta	0	-1119	-2071	-2223	-3534	-3306	-3025
	TOA Direct Funded	189.439	124.108	134.876	159.981	114.329	116.948	119.085
	TOA Required	189.439	140.245	185.732	183.194	227.829	221.363	230.058
	Delta	0.000	-16.137	-50.856	-23.213	-113.500	-104.415	-110.973

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
All Other Items Not Identified							
Units Funded	4191	4194	3911	3911	3911	3911	3911
Units Required	4191	4194	3911	3911	3911	3911	3911
Delta	0	0	0	0	0	0	0
TOA Funded	8.212	8.913	10.540	10.178	10.501	9.547	9.483
TOA Required	8.212	8.913	10.546	10.714	11.146	10.075	10.073
Delta	0.000	0.000	-0.006	-0.536	-0.645	-0.528	-0.590
Automotive Equipment							
Units Funded	0	20	30	14	7	0	0
Units Required	0	30	30	18	18	11	8
Delta	0	-10	0	-4	-11	-11	-8
TOA Funded	0.000	1.922	2.837	1.615	0.899	0.000	0.000
TOA Required	0.000	2.872	2.837	1.794	1.592	0.706	0.478
Delta	0.000	-0.950	0.000	-0.179	-0.693	-0.706	-0.478
Construction Equipment							
Units Funded	0	4	200	300	200	200	200
Units Required	0	5	200	300	300	500	500
Delta	0	-1	0	0	-100	-300	-300
TOA Funded	0.000	0.117	0.509	0.778	0.528	0.537	0.547
TOA Required	0.000	0.146	0.509	0.778	0.792	1.343	1.367
Delta	0.000	-0.029	0.000	0.000	-0.264	-0.806	-0.820
Electronics and Communications Systems							
Units Funded	0	314	335	297	394	394	392
Units Required	0	314	336	298	494	493	491
Delta	0	0	-1	-1	-100	-99	-99
TOA Funded	0.000	0.746	10.311	4.276	4.114	4.183	3.592
TOA Required	0.000	0.746	10.630	4.579	4.822	4.588	4.003
Delta	0.000	0.000	-0.319	-0.303	-0.708	-0.405	-0.411

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Other Contract

Ordnance Weapons and Munitions

Units Funded

0 992 3525 3020 2011 2011 2011

Units Required

0 2810 3525 3625 3475 3475 3475

Delta

0 -1818 0 -605 -1464 -1464 -1464

TOA Funded

0.000 1.407 2.605 19.225 1.343 1.369 1.394

TOA Required

0.000 2.649 2.605 70.626 71.329 72.615 73.926

Delta

0.000 -1.242 0.000 -51.401 -69.986 -71.246 -72.532

Overall Totals

Units Funded

4191 5524 8001 7542 6523 6516 6514

Units Required

4191 7353 8002 8152 8198 8390 8385

Delta

0 -1829 -1 -610 -1675 -1874 -1871

TOA Direct Funded

8.212 13.105 26.802 36.072 17.385 15.636 15.016

TOA Required

8.212 15.326 27.127 88.491 89.681 89.327 89.847

Delta

0.000 -2.221 -0.325 -52.419 -72.296 -73.691 -74.831

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

OVERALL TOTALS

All Other Items Not Identified

Units Funded

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Units Required

4191 4194 3911 3911 3911 3911 3911

Delta

4191 4194 3911 3911 3911 3911 3911

TOA Funded

0 0 0 0 0 0 0

TOA Required

8.212 8.913 10.540 10.178 10.501 9.547 9.483

Delta

8.212 8.913 10.546 10.714 11.146 10.075 10.073

Automotive Equipment

Units Funded

781 124 412 481 262 234 221

Units Required

781 179 471 545 502 438 438

Delta

0 -55 -59 -64 -240 -204 -217

TOA Funded

56.600 6.097 38.051 45.988 26.587 28.863 27.623

TOA Required

56.600 9.443 42.414 52.205 50.978 49.757 50.578

Delta

0.000 -3.346 -4.363 -6.217 -24.391 -20.894 -22.955

Combat Vehicles

Units Funded

149 165 152 172 121 120 126

Units Required

149 182 176 183 257 255 255

Delta

0 -17 -24 -11 -136 -135 -129

TOA Funded

99.381 99.428 124.194 141.327 99.662 98.948 103.832

TOA Required

99.381 106.069 139.467 149.130 205.216 198.099 210.367

Delta

0.000 -6.641 -15.273 -7.803 -105.554 -99.151 -106.535

Construction Equipment

Units Funded

242 266 518 649 472 467 471

Units Required

242 373 618 661 659 872 865

Delta

0 -107 -100 -12 -187 -405 -394

TOA Funded

13.896 25.804 18.122 21.861 15.328 15.999 15.600

TOA Required

13.896 31.756 37.363 23.643 23.078 26.682 24.778

Delta

0.000 -5.952 -19.241 -1.782 -7.750 -10.683 -9.178

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

OVERALL TOTALS

Electronics and Communications Systems

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	117	389	516	529	622	646	641
Units Required	117	402	545	530	774	801	793
Delta	0	-13	-29	-1	-152	-155	-152
TOA Funded	10.844	16.804	25.865	26.368	15.026	15.276	14.208
TOA Required	10.844	18.013	34.553	26.671	28.170	29.522	27.819
Delta	0.000	-1.209	-8.688	-0.303	-13.144	-14.246	-13.611

Missiles

Units Funded	66	4	174	174	179	179	179
Units Required	66	4	239	239	248	237	246
Delta	0	0	-65	-65	-69	-58	-67
TOA Funded	0.034	2.120	1.857	1.892	2.045	2.083	2.119
TOA Required	0.034	2.120	2.461	2.507	3.524	3.083	3.212
Delta	0.000	0.000	-0.604	-0.615	-1.479	-1.000	-1.093

Ordnance Weapons and Munitions

Units Funded	4216	10778	9680	8432	7371	7301	5410
Units Required	4216	13582	11506	11141	11933	11661	9483
Delta	0	-2804	-1826	-2709	-4562	-4360	-4073
TOA Funded	9.958	18.194	15.248	32.214	13.482	13.670	13.362
TOA Required	9.958	20.383	22.825	91.340	99.881	99.863	100.699
Delta	0.000	-2.189	-7.577	-59.126	-86.399	-86.193	-87.337

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

OVERALL TOTALS

Grand Totals

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	9762	15920	15363	14348	12938	12858	10959
Units Required	9762	18916	17466	17210	18284	18175	15991
Delta	0	-2996	-2103	-2862	-5346	-5317	-5032
TOA Funded	198.925	177.360	233.877	279.828	182.631	184.386	186.227
TOA Required	198.925	196.697	289.629	356.210	421.993	417.081	427.526
Delta	0.000	-19.337	-55.752	-76.382	-239.362	-232.695	-241.299

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Automotive Equipment

Other Maintenance

Units Funded

9 12 9 10 8 9 2

Units Required

9 12 9 10 8 9 2

Delta

0 0 0 0 0 0 0

TOA Funded

0.440 0.691 0.404 0.501 0.262 0.426 0.175

TOA Required

0.440 0.691 0.404 0.501 0.262 0.426 0.175

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Combat Vehicles

Other Maintenance

Units Funded

1 2 0 0 0 0 0

Units Required

1 2 0 0 0 0 0

Delta

0 0 0 0 0 0 0

TOA Funded

0.130 2.539 0.000 0.000 0.000 0.000 0.000

TOA Required

0.130 2.539 0.000 0.000 0.000 0.000 0.000

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Construction Equipment

Other Maintenance

Units Funded

76 31 21 19 9 21 10

Units Required

77 33 23 21 11 23 12

Delta

-1 -2 -2 -2 -2 -2 -2

TOA Funded

5.194 2.044 0.465 0.614 0.105 0.491 0.312

TOA Required

5.194 2.044 0.465 0.614 0.105 0.491 0.312

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service

Electronics and Communications Systems

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
46	3	11	8	5	8	5
46	3	11	8	5	8	5
0	0	0	0	0	0	0
4.924	0.739	2.574	2.050	1.490	1.812	1.541
4.924	0.739	2.574	2.050	1.490	1.812	1.541
0.000	0.000	0.000	0.000	0.000	0.000	0.000

Missiles

Basic Missile (Frame) Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

53	0	0	24	54	59	48
53	0	0	24	54	59	48
0	0	0	0	0	0	0
1.725	3.711	0.206	0.394	1.768	1.004	0.949
1.725	0.000	0.000	0.185	1.768	1.004	0.506
0.000	3.711	0.206	0.209	0.000	0.000	0.443

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

40	11	3	3	0	2	4
40	11	3	3	0	2	4
0	0	0	0	0	0	0
0.145	1.313	1.614	1.654	0.000	1.706	1.735
0.145	5.024	1.820	1.863	0.000	1.706	2.178
0.000	-3.711	-0.206	-0.209	0.000	0.000	-0.443

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service

USMC Totals by Maintenance Activity

Automotive Equipment

Units Funded	9	12	9	10	8	9	2
Units Required	9	12	9	10	8	9	2

Delta	0	0	0	0	0	0	0
--------------	----------	----------	----------	----------	----------	----------	----------

TOA Funded	0.440	0.691	0.404	0.501	0.262	0.426	0.175
------------	-------	-------	-------	-------	-------	-------	-------

TOA Required	0.440	0.691	0.404	0.501	0.262	0.426	0.175
--------------	-------	-------	-------	-------	-------	-------	-------

Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Combat Vehicles

Units Funded	1	2	0	0	0	0	0
--------------	---	---	---	---	---	---	---

Units Required	1	2	0	0	0	0	0
----------------	---	---	---	---	---	---	---

Delta	0	0	0	0	0	0	0
--------------	----------	----------	----------	----------	----------	----------	----------

TOA Funded	0.130	2.539	0.000	0.000	0.000	0.000	0.000
------------	-------	-------	-------	-------	-------	-------	-------

TOA Required	0.130	2.539	0.000	0.000	0.000	0.000	0.000
--------------	-------	-------	-------	-------	-------	-------	-------

Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Construction Equipment

Units Funded	76	31	21	19	9	21	10
--------------	----	----	----	----	---	----	----

Units Required	77	33	23	21	11	23	12
----------------	----	----	----	----	----	----	----

Delta	-1	-2	-2	-2	-2	-2	-2
--------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

TOA Funded	5.194	2.044	0.465	0.614	0.105	0.491	0.312
------------	-------	-------	-------	-------	-------	-------	-------

TOA Required	5.194	2.044	0.465	0.614	0.105	0.491	0.312
--------------	-------	-------	-------	-------	-------	-------	-------

Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Electronics and Communications Systems

Units Funded	46	3	11	8	5	8	5
--------------	----	---	----	---	---	---	---

Units Required	46	3	11	8	5	8	5
----------------	----	---	----	---	---	---	---

Delta	0	0	0	0	0	0	0
--------------	----------	----------	----------	----------	----------	----------	----------

TOA Funded	4.924	0.739	2.574	2.050	1.490	1.812	1.541
------------	-------	-------	-------	-------	-------	-------	-------

TOA Required	4.924	0.739	2.574	2.050	1.490	1.812	1.541
--------------	-------	-------	-------	-------	-------	-------	-------

Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service (Continued)

USMC Totals by Maintenance Activity (Continued)

Missiles

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	53	0	0	24	54	59	48
Units Required	53	0	0	24	54	59	48
Delta	0	0	0	0	0	0	0
TOA Funded	1.725	3.711	0.206	0.394	1.768	1.004	0.949
TOA Required	1.725	0.000	0.000	0.185	1.768	1.004	0.506
Delta	0.000	3.711	0.206	0.209	0.000	0.000	0.443

Ordnance Weapons and Munitions

Units Funded	40	11	3	3	0	2	4
Units Required	40	11	3	3	0	2	4
Delta	0	0	0	0	0	0	0
TOA Funded	0.145	1.313	1.614	1.654	0.000	1.706	1.735
TOA Required	0.145	5.024	1.820	1.863	0.000	1.706	2.178
Delta	0.000	-3.711	-0.206	-0.209	0.000	0.000	-0.443

Total

TOA Funded	12.558	11.037	5.263	5.213	3.625	5.439	4.712
TOA Required	12.558	11.037	5.263	5.213	3.625	5.439	4.712
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Organic								
Automotive Equipment								
Other Maintenance								
Units Funded		0	25	53	53	48	40	37
Units Required		0	25	53	53	48	40	37
Delta		0	0	0	0	0	0	0
TOA Funded		0.000	2.530	5.614	5.403	5.409	4.480	4.746
TOA Required		0.000	2.530	5.614	5.403	5.409	4.480	4.746
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles								
Other Maintenance								
Units Funded		1	1	5	5	12	12	12
Units Required		1	1	5	5	12	12	12
Delta		0	0	0	0	0	0	0
TOA Funded		0.234	0.894	3.406	3.458	7.683	7.675	7.754
TOA Required		0.234	0.894	3.406	3.458	7.683	7.675	7.754
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Construction Equipment								
Other Maintenance								
Units Funded		33	30	18	17	8	7	8
Units Required		32	28	16	15	6	5	6
Delta		1	2	2	2	2	2	2
TOA Funded		1.929	1.356	1.969	2.375	1.201	0.699	1.243
TOA Required		1.929	1.356	1.969	2.375	1.201	0.699	1.243
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Organic

Electronics and Communications Systems

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
38	12	0	5	0	0	0
40	12	0	5	0	0	0
-2	0	0	0	0	0	0
0.473	0.412	0.000	0.378	0.000	0.000	0.000
0.473	0.412	0.000	0.378	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000

Missiles

Basic Missile (Frame) Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

1125	2	618	598	0	0	68
1125	2	618	598	0	0	68
0	0	0	0	0	0	0
0.072	0.082	1.055	0.960	0.000	0.000	0.461
0.072	0.082	1.055	0.960	0.000	0.000	0.461
0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Organic

USMC Totals by Maintenance Activity

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	0	25	53	53	48	40	37
Units Required	0	25	53	53	48	40	37
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.530	5.614	5.403	5.409	4.480	4.746
TOA Required	0.000	2.530	5.614	5.403	5.409	4.480	4.746
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles							
Units Funded	1	1	5	5	12	12	12
Units Required	1	1	5	5	12	12	12
Delta	0	0	0	0	0	0	0
TOA Funded	0.234	0.894	3.406	3.458	7.683	7.675	7.754
TOA Required	0.234	0.894	3.406	3.458	7.683	7.675	7.754
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Construction Equipment							
Units Funded	33	30	18	17	8	7	8
Units Required	32	28	16	15	6	5	6
Delta	1	2	2	2	2	2	2
TOA Funded	1.929	1.356	1.969	2.375	1.201	0.699	1.243
TOA Required	1.929	1.356	1.969	2.375	1.201	0.699	1.243
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	38	12	0	5	0	0	0
Units Required	40	12	0	5	0	0	0
Delta	-2	0	0	0	0	0	0
TOA Funded	0.473	0.412	0.000	0.378	0.000	0.000	0.000
TOA Required	0.473	0.412	0.000	0.378	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Organic (Continued)

USMC Totals by Maintenance Activity (Continued)

Missiles

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Ordnance Weapons and Munitions

Units Funded	1125	2	618	598	0	0	68
Units Required	1125	2	618	598	0	0	68
Delta	0	0	0	0	0	0	0
TOA Funded	0.072	0.082	1.055	0.960	0.000	0.000	0.461
TOA Required	0.072	0.082	1.055	0.960	0.000	0.000	0.461
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Total

TOA Funded	2.708	5.274	12.044	12.574	14.293	12.854	14.204
TOA Required	2.708	5.274	12.044	12.574	14.293	12.854	14.204
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Automotive Equipment

Other Maintenance

Units Funded

18 4 3 1 3 3 0

Units Required

18 4 3 1 3 3 0

Delta

0 0 0 0 0 0 0

TOA Funded

0.829 0.424 0.274 0.126 0.283 0.289 0.000

TOA Required

0.829 0.424 0.274 0.126 0.283 0.289 0.000

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Electronics and Communications Systems

End Item Maintenance

Units Funded

690 0 0 0 0 0 0

Units Required

690 0 0 0 0 0 0

Delta

0 0 0 0 0 0 0

TOA Funded

0.315 0.000 0.000 0.000 0.000 0.000 0.000

TOA Required

0.315 0.000 0.000 0.000 0.000 0.000 0.000

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Missiles

Basic Missile (Frame) Maintenance

Units Funded

0 0 0 0 0 0 0

Units Required

0 0 0 0 0 0 0

Delta

0 0 0 0 0 0 0

TOA Funded

0.000 0.000 0.000 0.000 0.000 0.000 0.000

TOA Required

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Delta

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

Ordnance Weapons and Munitions

End Item Maintenance

Units Funded

Units Required

Delta

TOA Funded

TOA Required

Delta

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

USMC Totals by Maintenance Activity

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	18	4	3	1	3	3	0
Units Required	18	4	3	1	3	3	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.829	0.424	0.274	0.126	0.283	0.289	0.000
TOA Required	0.829	0.424	0.274	0.126	0.283	0.289	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	690	0	0	0	0	0	0
Units Required	690	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.315	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.315	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Missiles							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total							
TOA Funded	1.144	0.424	0.274	0.126	0.283	0.289	0.000
TOA Required	1.144	0.424	0.274	0.126	0.283	0.289	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	9	12	9	10	8	9	2
Units Required	9	12	9	10	8	9	2
Delta	0	0	0	0	0	0	0
TOA Funded	0.440	0.691	0.404	0.501	0.262	0.426	0.175
TOA Required	0.440	0.691	0.404	0.501	0.262	0.426	0.175
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles							
Units Funded	1	2	0	0	0	0	0
Units Required	1	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.130	2.539	0.000	0.000	0.000	0.000	0.000
TOA Required	0.130	2.539	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Construction Equipment							
Units Funded	76	31	21	19	9	21	10
Units Required	77	33	23	21	11	23	12
Delta	-1	-2	-2	-2	-2	-2	-2
TOA Funded	5.194	2.044	0.465	0.614	0.105	0.491	0.312
TOA Required	5.194	2.044	0.465	0.614	0.105	0.491	0.312
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	46	3	11	8	5	8	5
Units Required	46	3	11	8	5	8	5
Delta	0	0	0	0	0	0	0
TOA Funded	4.924	0.739	2.574	2.050	1.490	1.812	1.541
TOA Required	4.924	0.739	2.574	2.050	1.490	1.812	1.541
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Intra-Service

Missiles

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	53	0	0	24	54	59	48
Units Required	53	0	0	24	54	59	48
Delta	0	0	0	0	0	0	0
TOA Funded	1.725	3.711	0.206	0.394	1.768	1.004	0.949
TOA Required	1.725	0.000	0.000	0.185	1.768	1.004	0.506
Delta	0.000	3.711	0.206	0.209	0.000	0.000	0.443

Ordnance Weapons and Munitions

Units Funded	40	11	3	3	0	2	4
Units Required	40	11	3	3	0	2	4
Delta	0	0	0	0	0	0	0
TOA Funded	0.145	1.313	1.614	1.654	0.000	1.706	1.735
TOA Required	0.145	5.024	1.820	1.863	0.000	1.706	2.178
Delta	0.000	-3.711	-0.206	-0.209	0.000	0.000	-0.443

Overall Totals

Units Funded	225	59	44	64	76	99	69
Units Required	226	61	46	66	78	101	71
Delta	-1	-2	-2	-2	-2	-2	-2
TOA Direct Funded	12.558	11.037	5.263	5.213	3.625	5.439	4.712
TOA Required	12.558	11.037	5.263	5.213	3.625	5.439	4.712
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve Organic	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	0	25	53	53	48	40	37
Units Required	0	25	53	53	48	40	37
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.530	5.614	5.403	5.409	4.480	4.746
TOA Required	0.000	2.530	5.614	5.403	5.409	4.480	4.746
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles							
Units Funded	1	1	5	5	12	12	12
Units Required	1	1	5	5	12	12	12
Delta	0	0	0	0	0	0	0
TOA Funded	0.234	0.894	3.406	3.458	7.683	7.675	7.754
TOA Required	0.234	0.894	3.406	3.458	7.683	7.675	7.754
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Construction Equipment							
Units Funded	33	30	18	17	8	7	8
Units Required	32	28	16	15	6	5	6
Delta	1	2	2	2	2	2	2
TOA Funded	1.929	1.356	1.969	2.375	1.201	0.699	1.243
TOA Required	1.929	1.356	1.969	2.375	1.201	0.699	1.243
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	38	12	0	5	0	0	0
Units Required	40	12	0	5	0	0	0
Delta	-2	0	0	0	0	0	0
TOA Funded	0.473	0.412	0.000	0.378	0.000	0.000	0.000
TOA Required	0.473	0.412	0.000	0.378	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve Organic		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Missiles								
	Units Funded	0	0	0	0	0	0	0
	Units Required	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0
	TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions								
	Units Funded	1125	2	618	598	0	0	68
	Units Required	1125	2	618	598	0	0	68
	Delta	0	0	0	0	0	0	0
	TOA Funded	0.072	0.082	1.055	0.960	0.000	0.000	0.461
	TOA Required	0.072	0.082	1.055	0.960	0.000	0.000	0.461
	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overall Totals								
	Units Funded	1197	70	694	678	68	59	125
	Units Required	1198	68	692	676	66	57	123
	Delta	-1	2	2	2	2	2	2
	TOA Direct Funded	2.708	5.274	12.044	12.574	14.293	12.854	14.204
	TOA Required	2.708	5.274	12.044	12.574	14.293	12.854	14.204
	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	18	4	3	1	3	3	0
Units Required	18	4	3	1	3	3	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.829	0.424	0.274	0.126	0.283	0.289	0.000
TOA Required	0.829	0.424	0.274	0.126	0.283	0.289	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	690	0	0	0	0	0	0
Units Required	690	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.315	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.315	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Missiles							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

Other Contract

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Overall Totals							
Units Funded	708	4	3	1	3	3	0
Units Required	708	4	3	1	3	3	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	1.144	0.424	0.274	0.126	0.283	0.289	0.000
TOA Required	1.144	0.424	0.274	0.126	0.283	0.289	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

OVERALL TOTALS

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Automotive Equipment							
Units Funded	27	41	65	64	59	52	39
Units Required	27	41	65	64	59	52	39
Delta	0	0	0	0	0	0	0
TOA Funded	1.269	3.645	6.292	6.030	5.954	5.195	4.921
TOA Required	1.269	3.645	6.292	6.030	5.954	5.195	4.921
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles							
Units Funded	2	3	5	5	12	12	12
Units Required	2	3	5	5	12	12	12
Delta	0	0	0	0	0	0	0
TOA Funded	0.364	3.433	3.406	3.458	7.683	7.675	7.754
TOA Required	0.364	3.433	3.406	3.458	7.683	7.675	7.754
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Construction Equipment							
Units Funded	109	61	39	36	17	28	18
Units Required	109	61	39	36	17	28	18
Delta	0	0	0	0	0	0	0
TOA Funded	7.123	3.400	2.434	2.989	1.306	1.190	1.555
TOA Required	7.123	3.400	2.434	2.989	1.306	1.190	1.555
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	774	15	11	13	5	8	5
Units Required	776	15	11	13	5	8	5
Delta	-2	0	0	0	0	0	0
TOA Funded	5.712	1.151	2.574	2.428	1.490	1.812	1.541
TOA Required	5.712	1.151	2.574	2.428	1.490	1.812	1.541
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

OVERALL TOTALS

Missiles

Units Funded

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
----------------	----------------	----------------	----------------	----------------	----------------	----------------

53	0	0	24	54	59	48
----	---	---	----	----	----	----

Units Required

53	0	0	24	54	59	48
----	---	---	----	----	----	----

Delta

0	0	0	0	0	0	0
----------	----------	----------	----------	----------	----------	----------

TOA Funded

1.725	3.711	0.206	0.394	1.768	1.004	0.949
-------	-------	-------	-------	-------	-------	-------

TOA Required

1.725	0.000	0.000	0.185	1.768	1.004	0.506
-------	-------	-------	-------	-------	-------	-------

Delta

0.000	3.711	0.206	0.209	0.000	0.000	0.443
--------------	--------------	--------------	--------------	--------------	--------------	--------------

Ordnance Weapons and Munitions

Units Funded

1165	13	621	601	0	2	72
------	----	-----	-----	---	---	----

Units Required

1165	13	621	601	0	2	72
------	----	-----	-----	---	---	----

Delta

0	0	0	0	0	0	0
----------	----------	----------	----------	----------	----------	----------

TOA Funded

0.217	1.395	2.669	2.614	0.000	1.706	2.196
-------	-------	-------	-------	-------	-------	-------

TOA Required

0.217	5.106	2.875	2.823	0.000	1.706	2.639
-------	-------	-------	-------	-------	-------	-------

Delta

0.000	-3.711	-0.206	-0.209	0.000	0.000	-0.443
--------------	---------------	---------------	---------------	--------------	--------------	---------------

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/6/2013

OP-30 Depot Maintenance Program Summary

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Reserve

OVERALL TOTALS

Grand Totals

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	2130	133	741	743	147	161	194
Units Required	2132	133	741	743	147	161	194
Delta	-2	0	0	0	0	0	0
TOA Funded	16.410	16.735	17.581	17.913	18.201	18.582	18.916
TOA Required	16.410	16.735	17.581	17.913	18.201	18.582	18.916
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	8.805	8.829	8.534
RCRA D-Solid Waste	6.881	8.043	6.265
RCRA I-Underground Storage Tanks	2.270	2.278	2.391
Clean Air Act	1.578	1.585	1.930
Clean Water Act	14.722	14.352	16.615
Planning	29.146	26.821	9.874
Safe Drinking Water Act	5.812	6.645	7.225
Other Compliance Non-Recurring	5.284	1.897	1.676
Total Compliance Non-Recurring	74.498	70.450	54.510
<u>Recurring-Class 0</u>			
Manpower	21.978	20.151	20.239
Education & Training	1.756	1.788	1.812
Sub-Total Personnel	23.734	21.939	22.051
Permits & Fees	1.290	1.321	1.331
Sampling, Analysis & Monitoring	3.950	4.019	4.170
Waste Disposal	4.850	5.099	5.100
Other Compliance Recurring	9.042	10.993	13.182
Sub-Total Fees	19.132	21.432	23.783
Total Compliance Recurring	42.866	43.371	45.834
Total Compliance	117.364	113.821	100.344

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.153	0.157	0.160
RCRA D-Solid Waste	0.200	0.200	0.200
Clean Air Act	0.183	0.197	0.223
Clean Water Act	4.221	0.000	2.377
Hazardous Material Reduction	1.336	0.725	0.545
Other Pollution Prevention Non-Recurring	1.923	1.706	1.185
Safe Drinking Water Act	0.782	0.499	1.280
Total Pollution Prevention Non-Recurring	8.798	3.484	5.970
<u>Recurring-Class 0</u>			
Manpower	5.064	5.605	5.663
Education & Training	0.172	0.175	0.181
Sub-Total Personnel	5.236	5.780	5.844
Pollution Prevention Recurring	4.595	4.585	3.219
Total Pollution Prevention	18.629	13.849	15.033

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	10.089	2.162	9.401
Wetlands	0.478	0.478	0.325
Other Natural Resources Non-Recurring	5.571	2.545	1.785
Historical & Cultural Resources	4.854	1.447	1.619
Total Conservation Non-Recurring	20.992	6.632	13.130
<u>Recurring-Class 0</u>			
Manpower	8.635	8.416	8.480
Education & Training	0.122	0.134	0.135
Sub-Total Personnel	8.757	8.550	8.615
Conservation Recurring	4.062	4.170	4.159
Total Conservation	33.811	19.352	25.904
Total Domestic	169.804	147.022	141.281
<u>Foreign</u>			

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.025	0.030
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.255	0.300	0.325
Clean Water Act	0.060	0.060	0.065
Planning	0.091	0.092	0.093
Safe Drinking Water Act	0.000	0.000	0.175
Other Compliance Non-Recurring	0.148	0.150	0.155
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000
Total Compliance Non-Recurring	0.554	0.627	0.843
<u>Recurring-Class 0</u>			
Manpower	1.600	1.816	1.832
Education & Training	0.225	0.230	0.235
Sub-Total Personnel	1.825	2.046	2.067
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.850	0.855	0.857
Waste Disposal	0.618	0.619	0.623
Other Compliance Recurring	0.436	0.450	0.455
Sub-Total Fees	1.904	1.924	1.935
Total Compliance Recurring	3.729	3.970	4.002
Total Compliance	4.283	4.597	4.845

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.375	0.378	0.378
Hazardous Material Reduction	0.055	0.058	0.058
Other Pollution Prevention Non-Recurring	0.075	0.075	0.075
Safe Drinking Water Act	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.505	0.511	0.511
<u>Recurring-Class 0</u>			
Manpower	1.114	0.873	0.883
Education & Training	0.004	0.004	0.005
Sub-Total Personnel	1.118	0.877	0.888
Pollution Prevention Recurring	0.183	0.183	0.188
Total Pollution Prevention	1.806	1.571	1.587

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.180	0.185	0.188
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.192	0.232	0.235
Historical & Cultural Resources	0.385	0.385	0.387
Total Conservation Non-Recurring	0.757	0.802	0.810
<u>Recurring-Class 0</u>			
Manpower	0.522	0.265	0.269
Education & Training	0.014	0.020	0.022
Sub-Total Personnel	0.536	0.285	0.291
Conservation Recurring	0.230	0.250	0.250
Total Conservation	1.523	1.337	1.351
Total Foreign	7.612	7.505	7.783
 Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	121.647	118.418	105.189
Pollution Prevention	20.435	15.420	16.620
Conservation	35.334	20.689	27.255
Total	177.416	154.527	149.064

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Location Totals			
Domestic	169.804	147.022	141.281
Foreign	7.612	7.505	7.783
Total	177.416	154.527	149.064

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.238	1.264	1.289
RCRA I-Underground Storage Tanks	0.399	0.406	0.414
Clean Water Act	2.060	2.110	2.137
Planning	0.199	0.202	0.206
Other Compliance Non-Recurring	0.470	0.479	0.488
Total Compliance Non-Recurring	4.366	4.461	4.534
<u>Recurring-Class 0</u>			
Manpower	0.276	0.277	0.282
Education & Training	0.088	0.089	0.090
Sub-Total Personnel	0.364	0.366	0.372
Other Compliance Recurring	1.104	1.124	1.095
Sub-Total Fees	1.104	1.124	1.095
Total Compliance	5.834	5.951	6.001
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.826	0.386	0.843
Total Pollution Prevention	0.826	0.386	0.843

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reserve (Continued)			
<u>Domestic</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.299	0.278	0.307
Historical & Cultural Resources	0.057	0.058	0.059
Total Conservation Non-Recurring	0.356	0.336	0.366
Total Conservation	0.356	0.336	0.366
Total Domestic	7.016	6.673	7.210
 Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	5.834	5.951	6.001
Pollution Prevention	0.826	0.386	0.843
Conservation	0.356	0.336	0.366
Total	7.016	6.673	7.210
 Location Totals			
Domestic	7.016	6.673	7.210
Foreign	0.000	0.000	0.000
Total	7.016	6.673	7.210

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	2.005	1.743	1.771
Education & Training	0.095	0.083	0.084
Sub-Total Personnel	2.100	1.826	1.855
Permits & Fees	0.098	0.100	0.102
Sampling, Analysis & Monitoring	0.056	0.058	0.061
Waste Disposal	0.806	0.666	0.773
Other Compliance Recurring	0.540	0.558	0.560
Sub-Total Fees	1.500	1.382	1.496
Total Compliance Recurring	3.600	3.208	3.351
Total Compliance	3.600	3.208	3.351
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.118	0.119	0.120
Total Pollution Prevention	0.118	0.119	0.120
Total Domestic	3.718	3.327	3.471

Active (Summary)

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Environmental Activity Cost Type Totals			
Compliance	3.600	3.208	3.351
Pollution Prevention	0.118	0.119	0.120
Conservation	0.000	0.000	0.000
Total	3.718	3.327	3.471
 Location Totals			
Domestic	3.718	3.327	3.471
Foreign	0.000	0.000	0.000
Total	3.718	3.327	3.471

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/18/2013

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
OPR & MAINT	184.432	161.200	156.274
REV & MGT FNDS	3.718	3.327	3.471
Total	188.150	164.527	159.745
 Environmental Activity Cost Type Totals			
Compliance	131.081	127.577	114.541
Pollution Prevention	21.379	15.925	17.583
Conservation	35.690	21.025	27.621
Total	188.150	164.527	159.745
 Location Totals			
Domestic	180.538	157.022	151.962
Foreign	7.612	7.505	7.783
Total	188.150	164.527	159.745

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/5/2013

PB-28B Operations Range Sustainment and Environmental Management - Budget Years

(Current \$ Millions - Inventory in Eaches)

United States Marine Corps, Active

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Domestic</u>			
Range Assessments			
Environmental Range Assessments			
O&M	1.982	1.615	0.903
Range Inventory			
# of Ranges	13	13	13
# of Acres	2,254,763	2,255,263	2,424,041
# Ranges with Environmental Range Assessments	13	13	13
# Acres with Environmental Range Assessments	2,254,763	2,255,263	2,424,041
# of Ranges	1	1	1
# of Square Miles	7	7	7
Range Response Actions			
All Environmental Range Response Actions			
O&M	0.000	0.000	0.000

UNCLASSIFIED

Print Date: 3/18/2013

UNCLASSIFIED

Budget Position: PB2014
Latest Data Update: 3/5/2013

PB-28B Operations Range Sustainment and Environmental Management - Budget Years

(Current \$ Millions - Inventory in Eaches)

United States Marine Corps, Active

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Foreign</u>			
Range Assessments			
Environmental Range Assessments			
O&M	0.000	0.435	0.000
Range Inventory			
# of Ranges	1	1	1
# of Acres	47,000	47,000	47,000
# Ranges with Environmental Range Assessments	1	1	1
# Acres with Environmental Range Assessments	47,000	47,000	47,000
Range Response Actions			
All Environmental Range Response Actions			
O&M	0.000	0.000	0.000

UNCLASSIFIED

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

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY13 – FY14 CHANGE</u>
DEPOT LEVEL REPAIRABLES (DLRs)				
<u>Commodity</u>				
Combat Vehicles	114,122	27,153	26,816	-337
Missiles	0	0	401	401
Ordnance	11,475	5,548	3,292	-2,255
Electronic Items	12,452	4,590	5,586	996
Engineer Equipment	15,957	7,047	3,913	-3,134
Automotive Equipment	<u>64,996</u>	<u>1,664</u>	<u>8,216</u>	<u>6,551</u>
TOTAL	219,002	46,003	48,224	2,222
CONSUMABLES				
<u>Commodity</u>				
Combat Vehicles	259,636	166,693	172,793	6,100
Missiles	0	0	2,584	2,584
Ordnance	26,104	34,056	21,215	-12,841
Electronic Items	28,330	28,172	35,986	7,814
Engineer Equipment	36,304	43,261	25,213	-18,048
Automotive Equipment	<u>147,869</u>	<u>10,222</u>	<u>52,941</u>	<u>42,719</u>
TOTAL	498,243	282,404	310,732	28,328

NOTES:

1. FY12 totals include OCO funding.
2. Increase in FY14 Missiles Commodity reflects re-categorization of High-Mobility Artillery Rocket System (HIMARS), formerly captured in the Ordnance Commodity.

**INTENTIONALLY
BLANK**