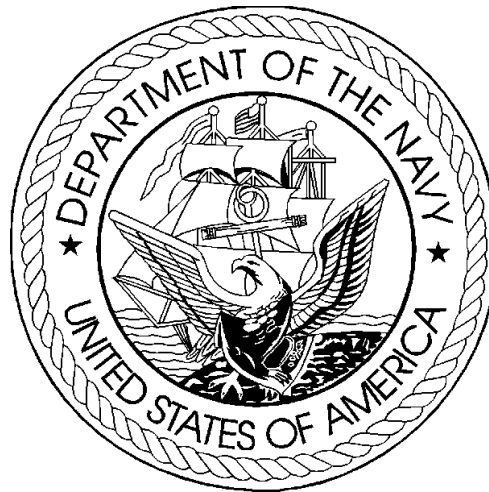


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
for FY 2013

OPERATION AND MAINTENANCE,
MARINE CORPS

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Department of Defense Appropriations Act, 2014

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$6,254,650,000.

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Department of the Navy
Operation and Maintenance, Marine Corps
FY 2014 President's Budget Submission
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Operation and Maintenance, Marine Corps
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**Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Appropriation Highlights**

FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
9,740.4	156.8	-3,914.0	5,983.2	87.0	184.5	6,254.7

Note: FY 2012 Includes Supplemental Funding

For the FY 2014 budget the Marine Corps' priorities are to provide the best trained and equipped Marine units to Afghanistan; rebalance the Corps and posture for the future; better educate and train Marines to succeed in distributed operations and complex environments; and keep faith with Marines, Sailors and families.

As the nation's Expeditionary Force in Readiness, the Marine Corps remains both engaged in Afghanistan and forward deployed across the globe. The Marine Corps will continue to provide the best trained and equipped Marines to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2014 budget begins to transition to the post Operation Enduring Freedom (OEF) Marine Corps, while continuing our commitment to ongoing operations in Afghanistan.

The Operation and Maintenance, Marine Corps (O&M, MC) appropriation provides funding for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements, and defense commissary operations.

The Operating Forces have three Marine Expeditionary Forces (MEF), each consisting of a Marine Division (MARDIV), Marine Aircraft Wing (MAW), Marine Logistics Group (MLG), and a command element of one MEF Headquarters Group (MHG). The MEF can be fully deployed in support of a major regional contingency or it can be task organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit or a Special Purpose MAGTF.

Funding supports operations for all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), and the Marine Corps Air Ground Task Force Training Command.

Funds support individual training from basic recruit through advanced specialty training for both officers and enlisted Marines, as well as institutional level training. Funds also provide for professional military education for officers and enlisted Marines as well as training for the civilian workforce.

O&M, MC also supports Marine Corps logistics. The principal objective is to provide Marine activities/units with the proper materiel and equipment in the quantity, condition, time, and place required. Further, it supports other activities such as acquisition support, second destination transportation of things, equipment overhaul and repair, and other miscellaneous expenses.

The FY 2014 O&M, MC budget request of \$6,254.7 million reflects a net increase of \$271.5 million from the FY 2013 funding level. Changes include \$87 million in price growth and \$184.5 million in program increases. The budget request focuses on rebalancing to the Pacific theater, resuming service-level and institutionalized training, and maintaining existing programs, equipment and infrastructure. The program changes by budget activity are highlighted below.

**Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Appropriation Highlights**

Budget Activity 1: Operating Forces

FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,882.7	125.1	-3,174.4	4,833.4	70.0	90.7	4,994.1

Note: FY 2012 Includes Supplemental Funding

The resources within Budget Activity 1 finance active Marine operating forces organizational operations and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operating Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) Programs. Base Operation Support activities finance Marine Corps' bases, stations, and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements. Other major programs financed within Base Operation Support activities include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2014 budget request of \$4,994.1 million for the operating forces reflects a net increase of \$160.6 million from the FY 2013 funding level. The changes include \$70.0 million in price growth, \$521.8 million in program increases, and \$-431.8 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 1 had program increases of \$521.8 million: \$71.6 million for Unit Deployment Program, \$42.4 million for Combat Vehicles, \$39.5 million for Facilities Sustainment, \$33.9 million for Automotive Equipment, \$30.1 million for Civilian Personnel, \$28.9 million for Facilities Demolition, \$28.9 million for Global Combat Support System - Marine Corps, \$18.7 million for Marine Expeditionary Unit, \$17 million for Marine Corps Civilian Law Enforcement Program, \$17 million for Warfighter and Family Services, \$14.8 million for Electronics and Communications Systems, \$14.1 million for Combat Operations Center, \$13.2 million for Amphibious Vehicles, \$12.8 million for Aviation Plan, \$12.7 million for Construction Equipment, \$9.1 million for Facilities Services and Management, \$8.9 million for Distributed Common Ground Surface System, \$8.6 million for Facilities, Sustainment, Restoration and Modernization, \$7.8 million for Environmental Services, \$6.9 million for Ground Based Counter Fire Radars, \$6.9 million for Networking on the Move, \$5.8 million for Morale, Welfare, and Recreation, \$5.7 million for Ground Combat Vehicles, \$5.4 million for Joint Battle Command Platform, \$4.5 million for Cyberspace Operations, \$4.4 million for Intelligence Analysis System, \$4.2 million for Field Medical Equipment, \$4.2 million for Sensitive Compartmented Information Communications, \$3.9 million for Composite Tracking Network, \$3.9 million for Terrestrial Wideband Transmission Systems, \$3.3 million for Incident Response Systems, \$3.1 million for Marine Division, \$2.7 million for Procurement and Supply Operations, \$2.6 million for Headquarters Ceremonial Units, \$2.5 million for Defense Information Systems Agency, \$2.1 million for Marine Corps Screening Program, \$2.1 million for Missiles, \$1.9 million for Marine Air Command and Control System, \$1.8 million for Paperless Acquisition, \$1.6 million for Ordnance Weapons and Munitions, \$1.6 million for Expeditionary Command and Control Suite, \$1.4 million for Lightweight 155mm Howitzer, \$1.4 million for Transportation Systems Portfolio, \$1.2 million for Defense Policy Review Initiative, \$1.1 million for Target Location Designation and Hand-Off System, \$1 million for Test and Calibration Equipment, \$0.9 million for Joint Program Support, \$0.8 million for Personal and Professional Readiness, \$0.8 million for Family of Target Acquisition Systems, \$0.8 million for Joint Surveillance Target Attack Radar System, \$0.6 million for P-19 Replacement, \$0.4 million for Installations Security Mobile Training Team, \$0.1 million for Defense Logistics Agency, \$0.1 million for Marine Corps Reserve Training Center, and \$0.1 million for Marine Logistics Group.

Budget Activity 1 had program decreases of \$-431.1 million: \$-135 million for Energy Investment, \$-66.5 million for Equipment Maintenance, \$-30.7 million for Civilian Personnel, \$-27.7 million for Next Generation Enterprise Network, \$-21.2 million for Management Reduction, \$-18.7 million for Collateral Equipment, \$-17.9 million for Construction Equipment, \$-13 million for Defense Posture Review Initiative, \$-12.9 million for Utilities, \$-11.5 million for Combat Vehicles, \$-11.2 million for Maritime Prepositioning Force Restructuring, \$-10 million for Maintenance Efficiencies, \$-8.6 million for Defense Information Systems Agency, \$-5.1 million for Child and Youth Programs - Family Care, \$-5 million for Electronics and Communications Systems, \$-5 million for End-Strength Reduction, \$-5 million for Ordnance Weapons and Munitions, \$-3 million for Installations Training and Operations Support, \$-2.5 million for Continuous Process Improvement, \$-2.5 million for Missiles, \$-2.4 million for Installation Geospatial Information and Services, \$-2.4 million for Temporary Facilities and Relocatable Shelters, \$-2.1 million for Marine Corps Screening Program, \$-1.8 million for Legacy Logistics Information Systems Portfolio, \$-1.8 million for Personnel Support Equipment, \$-1.6 million for Automotive Equipment, \$-1.4 million for Secure Operational Network Infrastructure Capability, \$-1.3 million for Tuition Assistance, \$-1.1 million for Technology Services Organization, \$-1 million for Life Cycle Modeling Integrator, \$-1 million for Marine Corps Total Force System, \$-0.1 million for Transition Labor Support, and \$-0.1 million for Financial and Personnel Resource Management.

**Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Appropriation Highlights**

Budget Activity 3: Training and Recruiting

FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
924.1	15.4	-259.2	680.3	9.8	87.8	777.9

Note: FY 2012 Includes Supplemental Funding

The resources within Budget Activity 3 finance recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted recruits and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to fulfill their roles in the operating forces. Officers attend The Basic School at Training Command, Quantico, Virginia, and follow on assignment to Military Occupational Specialty (MOS) qualifying course. Enlisted Marines undergo common skills training at the School of Infantry. Enlisted Marines that have an MOS other than infantry receive follow on orders to a MOS qualifying course.

BA 3 supports the implementation of institutionalized training at Training and Education Command (TECOM). The new institutionalized training revamps the Marine Corps Tactics and Operations Group (MCTOG) and Marine Aviation Weapons and Tactic Squadron (MAWTS) programs.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command, and the Marine Corps Institute.

The FY 2014 budget request of \$777.9 million for Training and Recruiting reflects a net increase of \$97.6 million from normalized FY 2013 funding level. Changes include \$9.8 million increase in price growth, \$139.2 million in program increases, and \$-51.4 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 3 had program increases of \$139.2 million: \$35.4 million for Marine Air Ground Task Force Training Command, \$31.1 million for Range Modernization/Transformation, \$13.6 million for Specialized Skills Training, \$11.9 million for Advertising, \$11.3 million for Institutional Training, \$5.8 million for Formal Schools Training Support, \$5.4 million for Civilian Personnel, \$4.9 million for Force on Force Training System, \$4.5 million for MAGTF Staff Training Program, \$2.8 million for Sports Medicine and Injury Prevention, \$2.5 million for Junior Reserve Officer Training Corps, \$2.2 million for College of Distance Education, \$1.9 million for Professional Development, \$1.7 million for Engineer School, \$1.5 million for Inter-Service Support Agreement, \$1.3 million for Tuition Assistance, \$0.8 million for Chocolate Mountain, \$0.5 million for Defense Logistics Agency, and \$0.1 million for Recruit Training.

Budget Activity 3 had program decreases of \$-51.4 million: \$-25.3 million for Training Support, \$-7 million for End-Strength Reduction, \$-6.9 million for Civilian Personnel, \$-6.1 million for Off-Duty and Voluntary Education, \$-3 million for Equipment Maintenance and Supplies, \$-1.6 million for Expeditionary Command and Control Suite, \$-0.8 million for Personal and Professional Readiness, and \$-0.7 million for Travel.

**Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Appropriation Highlights**

Budget Activity 4: Administration and Servicewide Support

FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
933.6	16.2	-480.4	469.4	7.2	6.1	482.7

Note: FY 2012 Includes Supplemental Funding

This budget activity finances the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; service-wide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps Staff Management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operating costs include vehicle maintenance, billeting, training, and administrative support for detachments located within the US embassies. Service Wide Transportation (SWT) finances second destination travel shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. The SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities, which include the following: Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition program management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions.

Additionally, support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; and the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2014 budget request of \$482.7 million for Administration and Servicewide Activities reflects a net increase of \$13.3 million from the FY 2013 funding level. Change includes \$7.2 million in price growth, \$97.1 million of program increases, and \$-91.0 million in program decreases. Program changes are highlighted below:

Budget Activity 4 had program increases of \$97.1 million: \$55.5 million for Civilian Personnel, \$22.2 million for Security Programs, \$9.8 million for Defense Finance and Accounting Service, \$4.9 million for Air Mobility Command/Surface Deployment Distribution Command, \$2.5 million for Continuous Process Improvement, \$1.5 million for Marine Week, \$0.6 million for Port Handling, and \$0.1 million for Defense Logistics Agency.

Budget Activity 4 had a program decreases of \$-91.0 million: \$-28.7 million for Security Programs, \$-27.2 million for Civilian Personnel, \$-12 million for Service Support Contracts, \$-9.7 million for Naval Support Facility - Arlington, \$-4 million for Printing and Reproduction, \$-2.6 million for Headquarters Ceremonial Units, \$-2.5 million for Commercial Transportation, \$-1.6 million for Military Sealift Command Chartered Cargo, \$-1.2 million for Staff Operations and Support, \$-1.1 million for Equipment, and \$-0.4 million for Installations Security Mobile Training Team.

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Department of Defense
FY 2014 President's Budget
Exhibit O-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation Summary -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----	FY 2014 Base -----
Department of the Navy						
Operation & Maintenance, Marine Corps	9,740,404	5,576,860	4,066,340		9,643,200	6,254,650
Total Department of the Navy	9,740,404	5,576,860	4,066,340		9,643,200	6,254,650
 Total Operation and Maintenance Title	 9,740,404	 5,576,860	 4,066,340		 9,643,200	 6,254,650

O-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:50:12

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of Defense
FY 2014 President's Budget
Exhibit O-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
	-----	-----	-----	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces	7,882,754	4,833,412	3,326,800		8,160,212	4,994,062	
TOTAL, BA 03: Training and Recruiting	924,069	680,314	215,212		895,526	777,889	
TOTAL, BA 04: Admin & Srvwd Activities	933,581	469,437	524,328		993,765	482,699	
TOTAL, BA 20: Undistributed		-406,303			-406,303		
Total Operation & Maintenance, Marine Corps	9,740,404	5,576,860	4,066,340		9,643,200	6,254,650	
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1106N 010 1A1A Operational Forces	2,154,810	788,055	1,921,258		2,709,313	837,012	U
1106N 020 1A2A Field Logistics	1,856,561	762,614	1,094,028		1,856,642	894,555	U
1106N 030 1A3A Depot Maintenance	453,513	168,447	222,824		391,271	223,337	U
Total Expeditionary Forces	4,464,884	1,719,116	3,238,110		4,957,226	1,954,904	
USMC Prepositioning							
1106N 040 1B1B Maritime Prepositioning	84,460	100,374			100,374	97,878	U
Total USMC Prepositioning	84,460	100,374			100,374	97,878	
Base Support							
1106N 050 BSM1 Sustainment, Restoration & Modernization	895,921	825,039			825,039	774,619	U
1106N 060 BSS1 Base Operating Support	2,437,489	2,188,883	88,690		2,277,573	2,166,661	U
Total Base Support	3,333,410	3,013,922	88,690		3,102,612	2,941,280	
Total, BA 01: Operating Forces	7,882,754	4,833,412	3,326,800		8,160,212	4,994,062	
Budget Activity 03: Training and Recruiting							
Accession Training							
1106N 070 3A1C Recruit Training	17,765	18,251			18,251	17,693	U
1106N 080 3A2C Officer Acquisition	788	869			869	896	U
Total Accession Training	18,553	19,120			19,120	18,589	
Basic Skills and Advanced Training							
1106N 090 3B1D Specialized Skill Training	90,245	80,914			80,914	100,806	U
1106N 100 3B3D Professional Development Education	38,135	42,744			42,744	46,928	U
1106N 110 3B4D Training Support	500,037	292,150	215,212		507,362	356,426	U
Total Basic Skills and Advanced Training	628,417	415,808	215,212		631,020	504,160	

O-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:50:12

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of Defense
FY 2014 President's Budget
Exhibit O-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
	-----	-----	-----	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps							
Recruiting and Other Training & Education							
1106N 120 3C1F Recruiting and Advertising	197,322	168,609			168,609	179,747	U
1106N 130 3C2F Off-Duty and Voluntary Education	60,261	56,865			56,865	52,255	U
1106N 140 3C3F Junior ROTC	19,516	19,912			19,912	23,138	U
Total Recruiting and Other Training & Education	277,099	245,386			245,386	255,140	
Total, BA 03: Training and Recruiting	924,069	680,314	215,212		895,526	777,889	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1106N 150 4A3G Servicewide Transportation	362,517	39,962	512,627		552,589	43,816	U
1106N 160 4A4G Administration						305,107	U
1106N 180 4B3N Acquisition and Program Management	88,344	83,404			83,404	87,500	U
Total Servicewide Support	450,861	123,366	512,627		635,993	436,423	
1106N 999 Classified Programs	482,720	346,071	11,701		357,772	46,276	U
Total, BA 04: Admin & Srvwd Activities	933,581	469,437	524,328		993,765	482,699	
Budget Activity 20: Undistributed							
Undistributed							
1106N 190 CR Adj to Match Continuing Resolution		-406,303			-406,303		U
Total Undistributed		-406,303			-406,303		
Total, BA 20: Undistributed		-406,303			-406,303		
Total Operation & Maintenance, Marine Corps	9,740,404	5,576,860	4,066,340		9,643,200	6,254,650	

O-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 15:50:12

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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DEPARTMENT OF THE NAVY
FY 2014 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total	FY-14 Price Growth	FY-14 Prgm Growth	FY-14 Prgm Total
=====							
OMMC Operation and Maintenance, Marine Corps							
1 Civilian Personnel Compensation							
101 Executive, General and Special Schedul	1,395,754	3,349	46,791	1,445,894	12,725	41,321	1,499,940
103 Wage Board	176,757	422	16,360	193,539	1,701	-16,711	178,529
104 Foreign National Direct Hire (FNDH)	781	1	499	1,281	11	-18	1,274
107 Voluntary Separation Incentive Pay	1,083	0	-1,083	0	0	0	0
111 Disability Compensation	17,361	0	-182	17,179	0	-24	17,155
121 PCS Benefits	26	0	-26	0	0	0	0
[T] 1 Civilian Personnel Compensation	1,591,762	3,772	62,359	1,657,893	14,437	24,568	1,696,898
3 Travel							
308 Travel Of Persons	370,287	8,020	-216,351	161,956	3,079	14,157	179,192
4 WCF Supplies & Materials Purchases							
401 DLA Energy (Fuel Products)	100,441	7,497	2,043	109,981	-3,243	11,218	118,028
411 Army Managed Supplies & Materials	32,413	-357	-6,188	25,868	-711	-3,928	21,229
413 Marine Corps Supply	103,970	-3,035	22,750	123,685	-1,125	-9,189	113,371
414 Air Force Consolidated Sustainment AG	5,558	222	-2,898	2,882	109	-2	2,989
416 GSA Managed Supplies & Materials	32,856	701	-21,100	12,457	237	11,164	23,858
417 Local Purchase Managed Supplies & Mate	100,177	2,094	-57,336	44,935	854	7,469	53,322
421 DLA Material Supply Chain (Clothing an	42,295	893	-26,841	16,347	-193	7,514	23,668
422 DLA Material Supply Chain (Medical)	31,010	589	-22,586	9,013	20	5,304	14,337
423 DLA Material Supply Chain (Subsistence	6,523	118	-3,846	2,795	-2	4,017	6,810
424 DLA Material Supply Chain (Weapon Syst	143,441	1,578	-100,597	44,422	333	6,393	51,148
[T] 4 WCF Supplies & Materials Purchases	598,684	10,300	-216,599	392,385	-3,721	39,960	428,760
5 Stock Fund Equipment							
502 Army Fund Equipment	81,408	-896	-77,607	2,905	-80	2,708	5,533
503 Navy Fund Equipment	81,892	-2,390	-57,585	21,917	-200	-1,595	20,122
505 Air Force Fund Equipment	28	1	0	29	1	0	30
506 DLA Material Supply Chain (Constructio	17,652	1,235	-13,062	5,825	-12	-91	5,722
507 GSA Managed Equipment	38,022	693	-23,389	15,326	291	1,199	16,816
[T] 5 Stock Fund Equipment	219,002	-1,357	-171,643	46,002	0	2,221	48,223
6 Other WCF Purchases (Excl Transportation)							
601 Army Industrial Operations	115,726	5,763	-53,795	67,694	2,715	21,388	91,797
610 Naval Air Warfare Center	32,388	797	-18,743	14,442	277	-314	14,405
611 Naval Surface Warfare Center	97,219	2,693	-50,991	48,921	142	-1,368	47,695
613 Naval Fleet Readiness Centers (Aviatio	15,992	-528	-9,197	6,267	86	-14	6,339
624 Navy Transportation (Joint High Speed	23,398	-1,525	0	21,873	2,327	0	24,200
631 Navy Base Support (NFESC)	7,625	95	-4,254	3,466	-3	571	4,034
633 DLA Document Services	3,125	196	-2,267	1,054	-1	1,204	2,257

DEPARTMENT OF THE NAVY
FY 2014 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total	FY-14 Price Growth	FY-14 Prgm Growth	FY-14 Prgm Total
=====							
APPN = OMMC; ICCGRP = 6 (cont.)							
634 Navy Base Support (NAVFE: Utilities	8,416	1,171	10,198	19,785	4,887	-12,098	12,574
635 Navy Base Support (NAVFE: Other Supp	43,921	789	28,827	73,537	-4,627	-34,018	34,892
640 Marine Corps Depot Maintenance	455,864	14,086	-308,395	161,555	-4,475	28,221	185,301
647 DISA Enterprise Computing Centers	0	0	-0	0	0	0	0
671 DISN Subscription Services (DSS)	82,066	1,396	-57,372	26,090	1,070	9,912	37,072
672 PRMRF Purchases	32,482	-3,459	6,782	35,805	1,801	-9,742	27,864
679 Cost Reimbursable Purchases	38,799	772	-37,081	2,490	48	25,951	28,539
694 DFAS Financial Operations (Marine Corp	40,407	6,695	-13,818	33,284	-1,697	8,352	39,939
[T] 6 Other WCF Purchases (Excl Transportation)	997,428	28,941	-510,106	516,263	2,550	38,045	556,908
7 Transportation							
705 AMC Channel Cargo	246,198	4,185	-246,288	4,095	77	31,019	35,191
708 MSC Chartered Cargo	4,131	99	-2,026	2,204	245	-1,573	876
718 SDDC Liner Ocean Transportation	29,001	58	-23,690	5,369	773	2,344	8,486
719 SDDC Cargo Operation (Port Handling)	21,228	6,645	-6,491	21,382	8,339	-24,425	5,303
771 Commercial Transportation	134,280	3,052	-92,851	44,481	844	37,693	83,023
[T] 7 Transportation	434,838	14,039	-371,346	77,531	10,278	45,058	132,879
9 Other Purchases							
901 Foreign National Indirect Hire (FNIH)	20,658	49	-3,816	16,891	148	2,094	19,133
912 Rental Payments to GSA (SLUC)	42,150	871	-13,477	29,544	561	-4,840	25,265
913 Purchased Utilities (Non-Fund)	206,528	4,144	-12,323	198,349	3,768	-5,923	196,349
914 Purchased Communications (Non-Fund)	86,870	1,856	-53,007	35,719	680	37,334	73,742
915 Rents (Non-GSA)	48,415	1,097	-17,120	32,392	615	-14,135	18,872
917 Postal Services (U.S.P.S)	8,907	186	4,611	13,704	260	-8,813	5,152
920 Supplies & Materials (Non-Fund)	507,188	11,147	-245,076	273,258	5,194	-23,056	255,444
921 Printing & Reproduction	124,152	2,494	-70,920	55,726	1,060	53,616	110,402
922 Equipment Maintenance By Contract	1,075,012	23,647	-670,131	428,528	8,143	9,911	446,584
923 Facility Sustainment, Restoration, and	783,708	16,551	-553,960	246,299	4,680	359,490	610,475
925 Equipment Purchases (Non-Fund)	756,480	17,023	-481,764	291,739	5,542	-60,308	237,006
926 Other Overseas Purchases	1,200	24	-1,137	87	2	-1	88
930 Other Depot Maintenance (Non-Fund)	27,004	584	-8,004	19,584	372	14,471	34,427
932 Management & Professional Support Serv	315,327	6,801	-243,931	78,197	1,488	2,990	82,675
933 Studies, Analysis, & evaluations	54,772	1,178	-44,926	11,024	209	16,431	27,664
934 Engineering & Technical Services	61,589	1,340	-54,844	8,085	154	8,320	16,559
937 Locally Purchased Fuel (Non-Fund)	33	3	-36	0	0	0	0
955 Medical Care	10,050	482	-10,532	0	0	0	0
957 Land and Structures	0	0	14,788	14,788	281	-15,069	0
964 Subsistence and Support of Persons	24,242	484	-8,715	16,011	304	9,942	26,257
987 Other Intra-Government Purchases	913,712	18,685	-140,981	791,417	15,037	-11,280	795,348
989 Other Services	435,504	9,314	-281,330	163,488	3,107	63,286	230,348
991 Foreign Currency Variance	24,900	0	0	0	0	0	0
[T] 9 Other Purchases	5,528,401	117,959	-2,896,631	2,724,830	51,605	434,460	3,211,790

DEPARTMENT OF THE NAVY
 FY 2014 PRESIDENT'S BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, MARINE CORPS
 (Dollars in Thousands)

	FY-12 Prgm Total	FY-13 Price Growth	FY-13 Prgm Growth	FY-13 Prgm Total	FY-14 Price Growth	FY-14 Prgm Growth	FY-14 Prgm Total
=====							
APPN = OMMC (cont.)							
[T] OMMC Operation and Maintenance, Marine Corps	9,740,403	181,674	-4,320,317	5,576,860	78,228	598,469	6,254,650
[GT]	9,740,403	181,674	-4,320,317	5,576,860	78,228	598,469	6,254,650

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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Personnel Summary

	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	Current FY 2013 - 2014
<u>Personnel Summary (ES):</u>				
Civilian ES (Total)	20,267	21,685	21,895	210
U.S. Direct Hire	16,686	18,235	18,391	156
Foreign National Direct Hire	129	35	35	0
Total Direct Hire	16,815	18,270	18,426	156
Foriegn National Indirect Hire (Military Technician Included Above (Memo))	3,452	3,415	3,469	54
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,673	3,523	3,651	128
<u>Personnel Summary(FTE):</u>				
Civilian FTE (Total)	19,745	21,293	21,498	205
U.S. Direct Hire	16,639	17,848	17,999	151
Foreign National Direct Hire	53	34	34	0
Total Direct Hire	16,692	17,882	18,033	151
Foriegn National Indirect Hire (Military Technician Included Above (Memo))	3,053	3,411	3,465	54
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,344	3,529	3,647	118
*Contractor FTEs (Total)	17,175	8,085	8,413	2,865
<u>Outyear Summary:</u>				
Civilian FTE	21,545	21,594	21,586	21,546
(Reimbursable Civilians Included Above (Memo))	3,647	3,639	3,639	3,639
*Contractor FTEs	8,413	8,413	8,413	8,413

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Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	4,833,412	680,314	469,437	5,983,163
Title IX Overseas Contingency Operations Funding, FY 2013				
Title IX Overseas Contingency Operations Funding, FY 2013(Multiple)	3,326,800	215,212	524,328	4,066,340
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,326,800	-215,212	-524,328	-4,066,340
FY 2013 Current Estimate	4,833,412	680,314	469,437	5,983,163
Price Change	0	0	0	0
Normalized Current Estimate for FY 2013	4,833,412	680,314	469,437	5,983,163
Price Change	70,035	9,797	7,209	87,041
Total Program Change 2013	0	0	0	0
FY 2014 Transfers In				
Civilian Personnel(Multiple)	1,854	619	31,551	34,024
Continuous Process Improvement(4A4G)	0	0	2,495	2,495
Defense Information Systems Agency(BSS1)	2,480	0	0	2,480
Defense Logistics Agency(Multiple)	106	489	93	688
Expeditionary Command and Control Suite(1A2A)	1,585	0	0	1,585
Headquarters Ceremonial Units(BSS1)	2,614	0	0	2,614
Installations Security Mobile Training Team(BSS1)	350	0	0	350
Marine Corps Reserve Training Center(BSS1)	114	0	0	114
Marine Corps Screening Program(1A3A)	2,082	0	0	2,082
Marine Logistics Group(1A1A)	81	0	0	81
Personal and Professional Readiness(BSS1)	786	0	0	786
Security Programs(4A7G)	0	0	22,146	22,146
Tuition Assistance(3C2F)	0	1,287	0	1,287
FY 2014 Transfers Out				
Child and Youth Programs - Family Care(BSS1)	-21	0	0	-21
Civilian Personnel(Multiple)	-7,625	-619	-24,951	-33,195
Continuous Process Improvement(BSS1)	-2,495	0	0	-2,495
Defense Information Systems Agency(BSS1)	-8,550	0	0	-8,550
Energy Investment(BSM1)	-69,020	0	0	-69,020
Expeditionary Command and Control Suite(3B4D)	0	-1,585	0	-1,585
Financial and Personnel Resource Management(BSS1)	-81	0	0	-81
Headquarters Ceremonial Units(4A4G)	0	0	-2,614	-2,614
Installations Security Mobile Training Team(4A4G)	0	0	-350	-350

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2014 Transfers Out (cont)				
Marine Corps Screening Program(1A2A)	-2,082	0	0	-2,082
Personal and Professional Readiness(3C2F)	0	-786	0	-786
Security Programs(4A4G)	0	0	-22,146	-22,146
Tuition Assistance(BSS1)	-1,287	0	0	-1,287
 Program Growth in FY 2014				
Advertising(3C1F)	0	11,891	0	11,891
Air Mobility Command/Surface Deployment Distribution Command(4A3G)	0	0	4,887	4,887
Amphibious Vehicles(1A2A)	13,193	0	0	13,193
Automotive Equipment(1A3A)	33,910	0	0	33,910
Aviation Plan(1A1A)	12,780	0	0	12,780
Chocolate Mountain(3B4D)	0	846	0	846
Civilian Personnel(Multiple)	28,188	4,816	23,885	56,889
College of Distance Education(3B3D)	0	2,163	0	2,163
Combat Operations Center(1A2A)	14,097	0	0	14,097
Combat Vehicles(1A3A)	42,397	0	0	42,397
Composite Tracking Network(1A2A)	3,858	0	0	3,858
Construction Equipment(1A3A)	12,724	0	0	12,724
Cyberspace Operations(1A1A)	4,476	0	0	4,476
Defense Finance and Accounting Service(4A4G)	0	0	9,788	9,788
Defense Policy Review Initiative(1A1A)	1,217	0	0	1,217
Distributed Common Ground Surface System(1A2A)	8,866	0	0	8,866
Electronics and Communications Systems(1A3A)	14,763	0	0	14,763
Engineer School(3B1D)	0	1,694	0	1,694
Environmental Services(BSS1)	7,812	0	0	7,812
Facilities Demolition(BSM1)	28,930	0	0	28,930
Facilities Services and Management(BSS1)	9,157	0	0	9,157
Facilities Sustainment(BSM1)	39,454	0	0	39,454
Facilities, Sustainment, Restoration and Modernization(BSM1)	8,630	0	0	8,630
Family of Target Acquisition Systems(1A2A)	766	0	0	766
Field Medical Equipment(1A1A)	4,158	0	0	4,158
Force on Force Training System(3B4D)	0	4,924	0	4,924
Formal Schools Training Support(3B4D)	0	5,844	0	5,844
Global Combat Support System - Marine Corps(1A2A)	28,856	0	0	28,856
Ground Based Counter Fire Radars(1A2A)	6,895	0	0	6,895
Ground Combat Vehicles(1A2A)	5,672	0	0	5,672
Incident Response Systems(1A1A)	3,353	0	0	3,353

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Program Growth in FY 2014 (cont)				
Institutional Training(3B4D)	0	11,256	0	11,256
Intelligence Analysis System(1A2A)	4,446	0	0	4,446
Inter-Service Support Agreement(3B1D)	0	1,520	0	1,520
Joint Battle Command Platform(1A2A)	5,371	0	0	5,371
Joint Program Support(1A1A)	860	0	0	860
Joint Surveillance Target Attack Radar System(1A2A)	823	0	0	823
Junior Reserve Officer Training Corps(3C3F)	0	2,564	0	2,564
Lightweight 155mm Howitzer(1A2A)	1,388	0	0	1,388
MAGTF Staff Training Program(3B4D)	0	4,500	0	4,500
Marine Air Command and Control System(1A2A)	1,868	0	0	1,868
Marine Air Ground Task Force Training Command(3B4D)	0	35,400	0	35,400
Marine Corps Civilian Law Enforcement Program(BSS1)	16,966	0	0	16,966
Marine Division(1A1A)	3,051	0	0	3,051
Marine Expeditionary Unit(1A1A)	18,746	0	0	18,746
Marine Week(4A4G)	0	0	1,500	1,500
Missiles(1A3A)	2,120	0	0	2,120
Morale, Welfare, and Recreation(BSS1)	5,821	0	0	5,821
Networking on the Move(1A2A)	6,922	0	0	6,922
Officer Acquisition(3A2C)	0	19	0	19
Ordnance Weapons and Munitions(1A3A)	1,651	0	0	1,651
P-19 Replacement(1A2A)	613	0	0	613
Paperless Acquisition(1A2A)	1,815	0	0	1,815
Port Handling(4A3G)	0	0	616	616
Procurement and Supply Operations(BSS1)	2,665	0	0	2,665
Professional Development(3B3D)	0	1,866	0	1,866
Range Modernization/Transformation(3B4D)	0	31,050	0	31,050
Recruit Training(3A1C)	0	58	0	58
Sensitive Compartmented Information Communications(1A2A)	4,242	0	0	4,242
Specialized Skills Training(3B1D)	0	13,577	0	13,577
Sports Medicine and Injury Prevention(3B4D)	0	2,800	0	2,800
Target Location Designation and Hand-Off System(1A2A)	1,093	0	0	1,093
Terrestrial Wideband Transmission Systems(1A2A)	3,861	0	0	3,861
Test and Calibration Equipment(1A1A)	995	0	0	995
Transportation Systems Portfolio(1A2A)	1,418	0	0	1,418
Unit Deployment Program(1A1A)	71,620	0	0	71,620
Warfighter and Family Services(BSS1)	17,024	0	0	17,024

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
One-Time FY 2013 Costs (-)				
Equipment Maintenance(1A1A)	-66,486	0	0	-66,486
Program Decreases in FY 2014				
Automotive Equipment(1A3A)	-1,609	0	0	-1,609
Child and Youth Programs - Family Care(BSS1)	-5,103	0	0	-5,103
Civilian Personnel(Multiple)	-23,122	-6,328	-2,224	-31,674
Collateral Equipment(BSS1)	-18,713	0	0	-18,713
Combat Vehicles(1A3A)	-11,495	0	0	-11,495
Commercial Transportation(4A3G)	0	0	-2,483	-2,483
Construction Equipment(1A3A)	-17,880	0	0	-17,880
Defense Posture Review Initiative(BSS1)	-12,958	0	0	-12,958
Electronics and Communications Systems(1A3A)	-5,019	0	0	-5,019
End-Strength Reduction(Multiple)	-5,003	-7,000	0	-12,003
Energy Investment(BSM1)	-66,003	0	0	-66,003
Equipment(4A7G)	0	0	-1,064	-1,064
Equipment Maintenance and Supplies(3C1F)	0	-2,976	0	-2,976
Installation Geospatial Information and Services(BSS1)	-2,383	0	0	-2,383
Installations Training and Operations Support(BSS1)	-3,019	0	0	-3,019
Legacy Logistics Information Systems Portfolio(1A2A)	-1,800	0	0	-1,800
Life Cycle Modeling Integrator(1A2A)	-1,006	0	0	-1,006
Maintenance Efficiencies(1A3A)	-10,000	0	0	-10,000
Management Reduction(Multiple)	-21,161	0	0	-21,161
Marine Corps Total Force System(1A2A)	-998	0	0	-998
Maritime Prepositioning Force Restructuring(1B1B)	-11,194	0	0	-11,194
Military Sealift Command Chartered Cargo(4A3G)	0	0	-1,573	-1,573
Missiles(1A3A)	-2,444	0	0	-2,444
Naval Support Facility - Arlington(4A4G)	0	0	-9,742	-9,742
Next Generation Enterprise Network(BSS1)	-27,708	0	0	-27,708
Off-Duty and Voluntary Education(3C2F)	0	-6,121	0	-6,121
Ordnance Weapons and Munitions(1A3A)	-5,032	0	0	-5,032
Personnel Support Equipment(BSS1)	-1,834	0	0	-1,834
Printing and Reproduction(4A4G)	0	0	-4,019	-4,019
Secure Operational Network Infrastructure Capability(BSS1)	-1,358	0	0	-1,358
Security Programs(4A7G)	0	0	-6,550	-6,550
Service Support Contract(4A4G)	0	0	-11,962	-11,962
Staff Operations and Support(4B3N)	0	0	-1,230	-1,230
Technology Services Organization(1A2A)	-1,055	0	0	-1,055

Operation and Maintenance, Marine Corps
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Program Decreases in FY 2014 (cont)				
Temporary Facilities and Relocatable Shelters(BSS1)	-2,387	0	0	-2,387
Training Support(3B4D)	0	-25,302	0	-25,302
Transition Labor Support(1A1A)	-98	0	0	-98
Travel(3C1F)	0	-688	0	-688
Utilities(BSS1)	-12,939	0	0	-12,939
FY 2014 Budget Request	4,994,062	777,889	482,699	6,254,650

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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element, Ground Combat Element, Logistics Combat Element, and Air Combat Element—to rapidly deploy ready forces in support of Combatant Commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), or an enduring middleweight Marine Expeditionary Force (MEF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional war to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operating Forces sub-activity group funds training and routine operations, maintenance and repair of organic ground equipment, official travel, information technology repair and replacement, and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operating Forces sustain unique capabilities that provide incident detection and response to Weapons of Mass Destruction and Cyber attacks and provides special operations capable forces to Commander US Special Operations Command. Approximately 71 percent of all active duty Marines is assigned to the Operating Forces.

II. Force Structure Summary:

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

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

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operational Forces	2,154,811	788,055	788,055	100.00	788,055	837,012
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				788,055		788,055
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				788,055		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,921,258		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,921,258		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				788,055		0
Reprogrammings				0		0
Price Change				0		5,996
Functional Transfers				0		115
Program Changes				0		42,846
Current Estimate				788,055		837,012

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		788,055
1) War-Related and Disaster Supplemental Appropriations		1,921,258
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,921,258
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,921,258	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,921,258
FY 2013 Current Estimate		788,055
Price Change		5,996
3) Transfers		115
a) Transfers In		1,162
i) Civilian Personnel. Transfer standardizes the alignment of the Marine Corps Disbursing structure and functions at Camp Lejeune under the cognizant II MEF, 2nd Marine Logistics Group (MLG) Commander by realigning 15 DHUS FTEs from Base Operating Support (BSS1). (Baseline \$125,614; +15 FTEs)	1,081	
ii) Marine Logistics Group. Transfer from BSS1 reflects operational costs for supplies, equipment, and travel resources associated with the realignment of the Marine Corps Disbursing structure and functions at Camp Lejeune under the cognizant II Marine Expeditionary Force, 2nd MLG Commander. (Baseline \$47,804)	81	
b) Transfers Out		-1,047
i) Civilian Personnel - Technical Correction. This reduction transfers 2 FTEs from 1A1A Pacific Division Policy, Plans, and Operations to Staff and Operations (4A4G) to properly align funding to the department executing the labor. (Baseline \$125,614; -2 FTEs)	-274	
ii) Civilian Personnel. Transfer of 4 DHUS FTEs to BSS1 for DPRI Okinawa planning, design, and program management. (Baseline \$125,614; -4 FTEs)	-773	
4) Program Increases		126,775
a) Program Growth in FY 2014		126,775
i) Unit Deployment Program. Increases funding to support the Marine Corps resumption of rotational deployments to the Pacific Command theater to include Okinawa and Australia in support of the 2010 National Security Strategy's Pacific posture. Costs to support this rotational presence include transportation of 5,700 personnel and equipment to the deployment location, temporary duty per diem and lodging, and operational training and associated maintenance costs. (Baseline \$30,495)	71,620	
ii) Marine Expeditionary Unit (MEU). This increase supports a Scan Eagle contract lease to provide Intelligence, Surveillance, and Reconnaissance (ISR) capabilities to the MEUs. As the Marine Corps continuous forward presence, the MEU requires ISR capabilities to shape its planning and engagements. The ISR capabilities obtained through this contract support tactical level decisions and unit level defense while protecting Marine Corps land forces. This lease is a short-term measure to provide this mission essential capability until the Navy and Marine Corps Small Tactical Unmanned Air System (STUAS)/Tier II program achieves full operational status. (Baseline \$37,592)	18,746	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Aviation Plan. The Marine Corps Aviation Plan projects scheduled unit movements through FY18 to better position operational squadrons to respond to strategic requirements. Each unit's projected annual cost will vary based on the units designated for movement in that fiscal year and the origin and destination locations. This increase supports the FY14 portion of Marine Aviation's Pacific re-posturing effort and includes costs for transporting unit assets such as special tools, hand tools, and spare parts to new base locations, supplies and materials for unit standup, and site administration costs associated with the Marine Aviation Training System, a web based training portal that allows commanders to conduct core competency training via online courseware and simulations, at the new locations. (Baseline \$31,447)	12,780	
iv) Cyberspace Operations. Increase supports the administrative costs such as temporary duty, information technology support, and material and supplies associated with the 3 year phased growth of cyber operations prescribed in the Force Planning Model to meet the intent of the 2010 National Strategic Strategy to secure Cyberspace. (Baseline \$55,604)	4,476	
v) Field Medical Equipment. Increase supports continued equipment modernization and refreshment as prescribed by the Authorized Medical Allowance List (AMAL). Equipment purchases under the purview of modernization continue the purchasing schedule commenced in FY13. Medical deployer kits are comprised of the Preventive Medicine Technician, Maneuver, Occupational Health, and Entomology bags and the Geological Mission Hot Weather and Cold Weather kits. These kits enable medical personnel to conduct 30 days of deployed medical support within their specialties. (Baseline \$8,994)	4,158	
vi) Incident Response Systems. Increase supports the purchase of 642 pairs of HAZMAT boots to provide first responders with 8 to 72 hours of exposure protection and 162 Multi-Rae Pro Vapor Detectors that detect and identify chemical, biological, radiological, and nuclear substances. Additionally, the increase funds warranty extensions for 54 sets of HAZMATID 360 which are used in conjunction with MAGTF Assessment Consequence Management sets to provide fast and comprehensive field analysis of unknown solids, gels, and liquids. (Baseline \$7,089)	3,353	
vii) Civilian Personnel - CYBERCOM. Increase supports the hiring of 50 DHUS FTE at MARFORCYBER as part of the 3 year phased growth as prescribed by the Joint Chiefs of Staff Force Planning Model to meet the intent of the 2010 National Strategic Strategy to secure Cyberspace. (Baseline: \$125,614; 50 FTEs)	3,220	
viii) Marine Division. Increase supports garrison training and exercise requirements to enhance the Marine Division's readiness in order to respond to global demands as part of the 2012 National Security Strategy. Cost drivers include equipment and vehicle maintenance associated with readiness training and global deployment preparation. (Baseline \$37,854)	3,051	
ix) Civilian Personnel. Program increase reflects Civilian Personnel execution variation to include grade, within step, awards and benefit rate changes. (Baseline \$125,614)	1,692	
x) Defense Policy Review Initiative (DPRI). Increased funding is associated with activities on Guam and supports centralized program management operations for planning, coordination, and implementation of initiatives. Recent adjustments to DPRI force posture concepts have realigned Guam Military Construction (MILCON) projects per the U.S. Government and Government of Japan bi-lateral agreement with an extended completion timeline. Associated OMMC funding has been adjusted to support continued DPRI infrastructure policy and planning to sustain readiness for mission implementation.	1,217	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Specifically, this funding will support III MEF contractors involved in the planning and analysis of the Guam laydown and associated materials, supplies, and temporary duty costs associated with the initiative. (Baseline \$1,045)		
xi) Test and Calibration Equipment. Increase supports the purchase and maintenance of test and calibration equipment used to repair and sustain weapons systems optics, machine gun head-space timing, survey and meteorological equipment, torque wrenches, and fuel pump gauges. These items ensure the supported equipment functions properly and accounts for weather and topography variances that would impact weapons systems trajectories, assuring munitions reach their intended targets. (Baseline \$3,658)	995	
xii) Joint Program Support. Increase supports the Marine Corps Service cost share for the Joint Capabilities Integration Development System (JCIDS) and the Joint Worldwide Intelligence Communications System (JWICS) programs. These programs support the joint acquisition and planning processes to meet national strategic requirements. This increase specifically funds studies and analysis to determine the best program maintenance and improvement options. (Baseline \$16,772)	860	
xiii) Civilian Personnel. Increase supports the addition of 5 FTE Information Assurance Officers (IAO) at various Marine Corps Air Stations. The IAOs provide Special Access Program Security (SAPS) executing all requirements in JAFAN 6/0, 6/4, 6/9 and OPNAV /N89-0017-00. The daily duties of an IAO include establishing Standard Operating Procedures, Emergency Action Plans, and Deployment Plans, conducting inventory of classified SAP material, managing the SAP Classified Material Control Center, and conducting security related inspections and preliminary inquiries. (Baseline \$125,614; +5 FTEs)	507	
xiv) Civilian Personnel. Increase supports the hiring of 2 Indirect Hire Foreign National FTEs at Marine Forces Korea for base operation support and replaces temporary contractors funded in FY 2013. (Baseline \$0; +2 FTEs)	100	
5) Program Decreases		-83,929
a) Program Decreases in FY 2014		-83,929
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a net-zero reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups. (Baseline \$125,614; -4 FTEs)	0	
ii) Transition Labor Support. Decrease removes a one-time funding requirement in FY13 to temporarily support Marine Forces Korea contractors. (Baseline \$374)	-98	
iii) End-Strength Reduction. Decrease reflects savings associated with the active duty end-strength reductions to the operational forces affecting investments in travel and transportation of persons, transportation of things, printing and reproduction, advisory and assistance services acquired by contract, equipment, operation and maintenance of equipment performed by contract, supplies and materials, and purchases of equipment. (Baseline \$788,055)	-5,003	
iv) Management Reduction. Decrease reflects implementation of DoN directed adjustments based on prior year unobligated balances. (Baseline \$788,055)	-12,342	
v) Equipment Maintenance. Reduction reflects a realignment of equipment maintenance funding associated with the	-66,486	

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C. Reconciliation of Increases and Decreases

Intermediate and Organizational Level Repair, Secondary Repairables, and Corrosion Control programs to contingency funding associated with temporary overstrength. (Baseline \$115,428)

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Amount

Total

837,012

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active) provide training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to meet required global demands as determined by the U.S. unified combatant commanders.

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

MEASURES

Deployable Days: This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Active Component) that will achieve this deployable rating. The deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

Performance Goal: The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough combat ready days to reflect adequate readiness.

Total Operating Forces Funding: Operating Forces funding has two parts associated with the performance criteria

1. Equipment maintenance and training funding (Part 1) reflects those programs associated with direct funding towards Equipment Maintenance and Training, which establishes the deployable days.
2. Operating Forces Support (Part 2) funding is the indirect support costs associated with Operational Forces and therefore is not a direct corollary to deployable day.

% Part 1 / Part 2: The percentage breakdown displays the relationship between direct funds and indirect funds associated with deployable days.

Reported Deployable days: Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

Cost Per Deployable Day: Reflects the average cost per deployable day for a Marine Corps unit.

Total Possible Deployable Days: Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

Percentage Actual Achieved: The percentage of total unit actual deployable days that is relative to total unit possible deployable days.

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DEPLOYABLE DAYS

Active Forces: (1A1A)

Performance Goal: <u>88%</u>	FY 2012	FY 2013	FY 2014
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$M)*	\$697.6	\$788.1	\$837.0
	\$502.3	\$567.4	\$604.8
Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)			
Part 2: Indirect funding (\$M)	\$195.3	\$220.7	\$232.2
% Part 1 / Part 2	72%/28%	72%/28%	72%/28%
Reported Deployable Days	86,724	85,760	85,760
Cost Per Deployable Day (\$K)	\$5.79	\$6.62	\$7.05
Total Possible Deployable Days	98,550	97,455	97,455
Percentage Actual Achieved	88%	88%	88%

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

Explanation of Performance Variances:

Prior Year: Funding is reported as the current estimate for FY 2012 (\$697,613K), yielding a cost per deployable day of \$5.79K. Total possible deployable days are estimated at 98,550 for FY2012. The funding level also reflects a \$235M Congressional adjustment that realigned funds from the baseline to OCO.

Current Year: Funding is reported as the current estimate for FY 2013 (\$788,055K), yielding a cost per deployable day of \$6.62K. Total possible deployable days are estimated at 97,455 for FY2013.

Note: Deployable Days data represents readiness on the day the data is reported and is subject to change daily. Data currently available does not provide for cumulative year-to-date figures.

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>137,741</u>	<u>133,725</u>	<u>128,630</u>	<u>-5,095</u>
Officer	12,895	11,345	11,600	255
Enlisted	124,846	122,380	117,030	-5,350
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>33,990</u>	<u>33,940</u>	<u>33,999</u>	<u>59</u>
Officer	2,645	2,726	2,740	14
Enlisted	31,345	31,214	31,259	45
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1,977</u>	<u>3,678</u>	<u>3,626</u>	<u>-52</u>
Officer	100	157	157	0
Enlisted	1,877	3,521	3,469	-52
<u>Active Military Average Strength (A/S) (Total)</u>	<u>138,058</u>	<u>135,733</u>	<u>131,178</u>	<u>-4,555</u>
Officer	12,544	12,120	11,473	-647
Enlisted	125,514	123,613	119,705	-3,908
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>18,577</u>	<u>33,966</u>	<u>33,970</u>	<u>4</u>
Officer	1,816	2,686	2,733	47
Enlisted	16,761	31,280	31,237	-43
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>989</u>	<u>2,828</u>	<u>3,652</u>	<u>-52</u>
Officer	50	129	157	28
Enlisted	939	2,699	3,495	796
<u>Civilian FTEs (Total)</u>	<u>933</u>	<u>1,092</u>	<u>1,154</u>	<u>62</u>
Direct Hire, U.S.	882	1,092	1,152	60
Direct Hire, Foreign National	39	0	0	0
Total Direct Hire	921	1,092	1,152	60
Indirect Hire, Foreign National	12	0	2	2
<u>Contractor FTEs (Total) *</u>	<u>1,358</u>	<u>234</u>	<u>230</u>	<u>-4</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	106,658	0	255	17,646	124,559	0	1,096	5,459	131,114
103 Wage Board	1,569	0	3	-517	1,055	0	9	-6	1,058
104 Foreign National Direct Hire (FNDH)	558	0	1	-559	0	0	0	0	0
300 Travel									
308 Travel Of Persons	200,440	0	4,503	-159,824	45,119	0	857	14,946	60,922
400 WCF Supplies									
401 DLA Energy (Fuel Products)	41,570	0	3,433	61,657	106,660	0	-3,146	-2,478	101,036
411 Army Managed Supplies and Materials	28,006	0	-308	-5,114	22,584	0	-621	-5,229	16,734
413 Marine Corps Supply	17,912	0	-523	29,287	46,676	0	-425	-5,894	40,357
414 Air Force Consolidated Sustainment AG	1,079	0	43	-176	946	0	36	0	982
416 GSA Managed Supplies and Materials	7,004	0	154	-5,749	1,409	0	27	351	1,787
417 Local Purchase Managed Supplies and Materials	40,336	0	878	-36,661	4,553	0	87	2,818	7,458
421 DLA Material Supply Chain (Clothing and Textiles)	34,565	0	726	-20,442	14,849	0	-175	3,306	17,980
422 DLA Material Supply Chain (Medical)	31,010	0	589	-22,586	9,013	0	20	5,304	14,337
424 DLA Material Supply Chain (Weapon Systems)	130,658	0	1,437	-97,444	34,651	0	260	1,062	35,973
500 Stock Fund Equipment									
502 Army Fund Equipment	80,809	0	-889	-77,243	2,677	0	-74	-619	1,984
503 Navy Fund Equipment	78,378	0	-2,289	-59,755	16,334	0	-149	-2,139	14,046
506 DLA Material Supply Chain (Construction and Equipment)	13,933	0	975	-12,082	2,826	0	-6	-309	2,511
507 GSA Managed Equipment	13,161	0	223	-10,693	2,691	0	51	-616	2,126
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	841	0	23	3	867	0	3	-7	863
624 Navy Transportation (Joint High Speed Vessels)	23,398	0	-1,525	0	21,873	0	2,327	0	24,200
635 Navy Base Support (NAVFEC: Other Support Services)	2,675	0	47	-1,741	981	0	-56	-2	923
640 Marine Corps Depot Maintenance	28,439	0	878	-21,772	7,545	0	-209	787	8,123
671 DISN Subscription Services (DSS)	28,108	0	478	-28,586	0	0	0	0	0
700 Transportation									
705 AMC Channel Cargo	846	0	14	1,145	2,005	0	38	24,242	26,285
719 SDDC Cargo Operation (Port Handling)	1,764	0	552	-2,316	0	0	0	0	0
771 Commercial Transportation	32,752	0	733	-22,702	10,783	0	205	30,345	41,333
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	2	0	0	-2	0	0	0	100	100
912 Rental Payments to GSA (SLUC)	11,977	0	268	-9,875	2,370	0	45	-5	2,410
913 Purchased Utilities (Non-Fund)	3,502	0	74	-3,054	522	0	10	-1	531
914 Purchased Communications (Non-Fund)	3,592	0	73	317	3,982	0	76	22,241	26,299

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
915 Rents (Non-GSA)	42,786	0	985	-32,536	11,235	0	213	-22	11,426
917 Postal Services (U.S.P.S)	3,449	0	78	-3,170	357	0	7	-1	363
920 Supplies and Materials (Non-Fund)	251,990	0	5,796	-184,568	73,218	0	1,391	-2,614	71,995
921 Printing and Reproduction	2,301	0	50	-786	1,565	0	30	-103	1,492
922 Equipment Maintenance By Contract	141,680	0	3,121	-107,527	37,274	0	708	-12,639	25,343
923 Facility Sustainment, Restoration, and Modernization	1,058	0	21	-1,079	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	619,080	0	14,237	-469,473	163,844	0	3,113	-48,091	118,866
926 Other Overseas Purchases	1,200	0	24	-1,137	87	0	2	-1	88
932 Management and Professional Support Services	59,393	0	1,367	-60,760	0	0	0	8,354	8,354
933 Studies, Analysis, and evaluations	3,436	0	69	-1,594	1,911	0	36	2,239	4,186
934 Engineering and Technical Services	4,633	0	104	-4,070	667	0	13	-2	678
937 Locally Purchased Fuel (Non-Fund)	33	0	3	-36	0	0	0	0	0
987 Other Intra-Government Purchases	20,615	0	442	-13,343	7,714	0	147	873	8,734
989 Other Services	37,615	0	829	-35,791	2,653	0	50	1,312	4,015
TOTAL 1A1A Operational Forces	2,154,811	0	37,952	-1,404,708	788,055	0	5,996	42,961	837,012

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Acquisition Support (AS) – These programs consist of resources required to perform the acquisition mission on various weapon systems to include infantry weapons, non-lethal weapons, anti-armor, target acquisition, tactical transportation, and force protection.

Command and Control/Intelligence, Surveillance and Reconnaissance (C2/ISR) – These programs support Marine Corps Command and Control integration and incorporate joint synchronization. C2/ISR's objective is to deliver fully integrated communication capabilities at all levels of the Marine Corps – capable in a deployed environment with reach-back capacity.

Equipment Support (ES) – These programs provide sustainment and serve as the logistics agent for enterprise equipment.

Information Technology (IT) – These programs provide a secure enterprise IT environment, which enables collaboration between garrison and deployed domains, allows certification and accreditation of networks, and integrates legacy systems into new state of the art systems.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Field Logistics	1,856,560	762,614	762,614	100.00	762,614	894,555
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				762,614		762,614
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				762,614		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,094,028		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,094,028		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				762,614		0
Reprogrammings				0		0
Price Change				0		8,918
Functional Transfers				0		-497
Program Changes				0		123,520
Current Estimate				762,614		894,555

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		762,614
1) War-Related and Disaster Supplemental Appropriations		1,094,028
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,094,028
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,094,028	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,094,028
FY 2013 Current Estimate		762,614
Price Change		8,918
3) Transfers		-497
a) Transfers In		1,585
i) Expeditionary Command and Control Suite (C2/ISR). Technical adjustment. Transfer properly aligns funds from Training Support (3B4D) into Field Logistics (1A2A). This suite provides a transportable Satellite Communication (SatCom) networking solution with Secure Internet Protocol Router Network (SIPRNet), Non-classified Internet Protocol Network (NIPRNet), voice, and video capability for early entry forces to communicate over-the-horizon. (Baseline \$0)	1,585	
b) Transfers Out		-2,082
i) Marine Corps Screening Program (ES). Technical adjustment. Transfer properly aligns funding in the Marine Corps Screening Program from Field Logistics (1A2A) to Depot Maintenance (1A3A). This program funds Depot Level inspections and repairs associated with the Tube-Launched, Optically Tracked, Wire Guided (TOW) weapon system, the Shoulder Launched, Multipurpose Assault Weapon (SMAW), and the Javelin weapon system. (Baseline \$2,082)	-2,082	
4) Program Increases		136,174
a) Program Growth in FY 2014		136,174
i) Global Combat Support System - Marine Corps (IT). Global Combat Support System Marine Corps (GCSS-MC) is a web-based Commercial Off-the-Shelf solution that replaces legacy logistics enterprise information technology architecture designed to support combat support information requirements. This program includes a portfolio of systems that focus on supply and maintenance functions. Program growth includes the completion of Increment 1 Post Deployment System Support (PDSS) transition to the SPAWAR System Center - Atlantic, required DISA hosting of the production system until completion of the transition to the Marine Corps Enterprise IT Services (MCEITS), and software installation and configuration of the Enterprise Disaster Recovery (EDR). (Baseline \$16,620)	28,856	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups. Program growth in Field Logistics allows hiring of high-grade FTEs required to support the Marine Corps acquisition work force. Incremental average cost per FTE increases from \$115k in FY 2013 to \$124k in FY 2014, providing a more experienced, technically proficient, and capable acquisition work force at Marine Corps Systems Command. (Baseline \$305,654; 0 FTEs)	20,111	
	14,097	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Combat Operations Center (C2/ISR). The Combat Operations Center (COC) represents the core Command and Control (C2) capabilities of the Marine Corps and provides primary C2 functionality for all echelons of the MAGTF. Program growth funds sustainment through Performance Based Logistics and Product Support Integrator, which provide continuous software upgrades to maintain Joint Interoperability, Information Assurance accreditation, and hardware upgrades to support Joint C2 applications. (Baseline \$18,565)		
iv) Amphibious Vehicles (ES). Amphibious Vehicles include the Assault Amphibious Vehicle (AAV), the Amphibious Combat Vehicle (ACV), and the Light Armor Vehicle (LAV), which are all vital programs that support the Ground Combat Element mission. The Family of LAVs is a 29 year old legacy system requiring sustainment to maintain acceptable readiness through FY 2035. These legacy programs continue to carry the mission planned to be assumed by the canceled Expeditionary Fighting Vehicle (EFV). Growth provides Anti-Tank modernization which will replace current turrets. The new turret system will be Saber-TOW and Modified Improved Target Acquisition System (MITAS) compatible, both of which are already in use by the Army. Program growth will provide training related travel for turret gunners and vehicle operators. Increase also provides drive train upgrades for LAVs, and upgrades to include internal and external stowage, electrical system improvements, supplemental ballistic protection, crewmen cooling systems, blast mitigating seats, under-carriage armor, deck liner, and external fuel tanks. Growth will also provide upgraded transmissions and suspensions to restore mobility and performance due to added weight from additional armor. (Baseline \$5,226)	13,193	
v) Distributed Common Ground Surface System (C2/ISR). Distributed Common Ground Surface - Marine Corps (DCGS-MC) is a Service level effort to migrate select Marine Corps ISR processing and exploitation capabilities into a single, integrated, net-centric baseline consisting of functional capability sets that support intelligence analysts across the Marine Corps. Growth provides analytical assessment and inventory control, sustainment of Increment 1 fielding, and implementation of Field Service Representative (FSR) support. (Baseline \$8,372)	8,866	
vi) Networking on the Move (C2/ISR). Networking on the Move (NOTM) will provide the MAGTF communications and networking capabilities on the move, over the horizon, and beyond line of sight. This program will also support integrated network operations and initial ad-hoc capability for mobile networking, allowing mobile forces to collaborate and access information resources for exchange of voice, data, and video. NOTM's dual bandwidth for satellite communications systems will allow the Marine Corps to leverage military bandwidth and reduce reliance on commercial bandwidth. Growth provides professional Information Technology support services, and fielding and sustainment costs of 59 initial units. (Baseline \$0)	6,922	
vii) Ground Based Counter Fire Radars (ES). Ground Based Counter-Fire Radars include the AN/TPS-59, AN/TPS-63, and the Ground/Air Task Oriented Radar (G/ATOR). G/ATOR is a multi-role, ground based, expeditionary radar that will replace legacy systems for the MAGTF and fulfills the Marine Air Command and Control System (MAC2S) requirement for ground counter-fire capability. Growth funds required configuration management, analytic assessment, upgrades of fielded systems from Low Rate Initial Production in FY 2013, and continuous sustainment plus required modifications of the AN/TPS-59 and AN/TPS-63. (Baseline \$3,542)	6,895	
	5,672	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
viii) Ground Combat Vehicles (ES). Ground Combat Vehicles includes the Marine Corps rolling stock inventory and supports an array of missions within all elements of the MAGTF, to include personnel and cargo transportation, ground reconnaissance, communications nodes, logistics convoys, and vehicle recovery. Program growth provides initial fielding of the Flat Rack Refueler, which provides off-road refueling capabilities for aircraft and ground vehicles. Growth also supports restoration and sustainment of High Mobility Multipurpose Wheeled Vehicles (HMMWVs) that will not be replaced by the Joint Light Tactical Vehicle (JLTV). HMMWV technology restoration will provide pre-armoring performance levels for mobility, payload, and reliability while maintaining current armor protection levels. Growth will also provide Medium Tactical Vehicle Replacement (MTVR) Trailers with dual axles designed to have the same mobility as the MTVR and provide general purpose transportation capability while replacing legacy M149 (water) and M353 (general purpose) trailers. (Baseline \$3,905)		
ix) Joint Battle Command Platform (C2/ISR). Joint Battle Command Platform (JBC-P) is a Joint, Army led program, composed of products associated with the Blue Force Tracker Family of Systems comprised of Satellite Communications (SATCOM) and C2 situational awareness systems that use graphic displays and Position Location Information to identify friendly units across the battle field. JBC-P enables sharing of survivability information, greatly reducing fratricide. Program growth provides software upgrades and fields approximately 5,500 units, which will enable squad level integrated, on the move, time relevant C2 and situational awareness for dismounted use in the Ground Combat Element. (Baseline \$3,891)	5,371	
x) Intelligence Analysis System (C2/ISR). Intelligence Analysis System (IAS) uses a scalable three-tiered approach for receiving, parsing, analyzing, and disseminating fused all-source intelligence data supporting units from MEF to battalion levels within the MAGTF. Program growth funds FSR support to sustain legacy IAS family of systems, and information assurance certifications. Growth also maintains interface between the Marine Corps intelligence community with DoD and joint intelligence products. Additionally, increase provides sustainment of the advanced analytics capability to disseminate timely intelligence support to the operating forces. (Baseline \$1,920)	4,446	
xi) Sensitive Compartmented Information Communications (C2/ISR). Sensitive Compartmented Information (SCI) Communications provides a mobile, palletized, and team level secure data and voice communications system that receives, transmits, and disseminates Top Secret bulk information and imagery from national tactical intelligence sources. SCI is the only deployable communications system that provides dedicated access to Top Secret information and provides the tactical commander high capacity, near real time access to intelligence from national agencies, joint activities, and other tactical units using satellite communication terminals. Increase in funds supports sustainment of asset growth that includes 14 newly fielded mobile systems. Growth also provides modernization of legacy palletized systems with Very Small Aperture Transmission (VSAT) capability. (Baseline \$1,796)	4,242	
xii) Terrestrial Wideband Transmission Systems (C2/ISR). Terrestrial Wideband Transmission Systems (TWTS) is a capabilities portfolio of five terrestrial based wideband transmission systems. This portfolio provides multi channel intra-nodal and inter-nodal connectivity among all levels of the MAGTF. Program growth sustains fielded systems and provides obsolescence management, information assurance certification, and program evaluation and office support. (Baseline \$131)	3,861	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xiii) Composite Tracking Network (C2/ISR). The Composite Tracking Network (CTN) is an enabling Cooperative Engagement Capability (CEC) for Anti-air Warfare (AAW) and Air Defense (AD) sensors and weapons. As a key pillar of the Naval Integrated Fire Control - Counter Air (NIFC-CA), CEC enables Integrated Fire Control to counter cruise missiles and manned aircraft. Growth enables integration with Common Aviation Command and Control System (CAC2S) and G/ATOR. Growth also provides and maintains alignment with CEC technical updates and improvements such as large networks. Full integration with G/ATOR allows CTN fire tracking data to Marines and other C2 Joint nodes participating in a Joint CEC Network. (Baseline \$2,905)	3,858	
xiv) Marine Air Command and Control System (C2/ISR). Marine Air Command and Control System (MACCS) is a portfolio of systems organic to the Marine Air Control Group, which enables the Air Combat Element (ACE) to employ and supervise the application of the six Marine Aviation functions. Parts of this portfolio include the Tactical Air Command Center (TACC), the Tactical Air Operations Center (TAOC), and the Direct Air Support Center (DASC). Program growth provides partial hardware refresh and Post Deployment Software Support (PDSS) to maintain MACCS relevant and operating within the joint environment. (Baseline \$2,529)	1,868	
xv) Paperless Acquisition (AS). Paperless Acquisition (PA) is an enterprise paperless contracting and procurement suite of automated systems and interfaces used to generate contractual and non-contractual purchase requests, contracts and receipt for goods and services received, report accounting transactions into web-based systems, provide centralized document repository, and report contract information to the General Services Agency for dissemination purposes. Growth provides technical and administrative support, plus required technical upgrades to sustain systems such as Purchase Request Builder, Wide Area Workflow, Standard Procurement System, and Electronic Document Access. (Baseline \$1,066)	1,815	
xvi) Transportation Systems Portfolio (IT). Transportation Systems Portfolio (TSP) supports USMC Deployment Execution Support Systems (DESS) and Distribution Management Support Systems (DMSS). DESS is used by embarkation, the Maritime Prepositioning Force, and MAGTF Deployment and Distribution Operations Centers (MDDOC) at bases and stations for embarkation processing, load planning, and tracking of cargo and personnel. DMSS is used by Supply Management Units (SMUs), Distribution Management Offices (DMOs), and MAGTF Material Distribution Centers (MMDCs) at bases and stations for transportation distribution, and tracking the movement of supplies. Growth provides extended DESS maintenance applications and TSP migration to MCEITS. Growth also provides required maintenance of Automatic Identification Technology (AIT) Hand-held Devices and Portable Deployment Kits (PDKs). Furthermore, growth will provide FY 2014 applications accreditation, which allows the TSP to remain active within USMC networks. (Baseline \$1,712)	1,418	
xvii) Lightweight 155mm Howitzer (ES). As the Lightweight 155MM Howitzer completes production in FY 2013, sustainment transitions from interim contractor support to performance based life cycle management. Program increase provides costs associated with the first full year of sustainment for fielded units. Growth also provides administrative and technical support, and all costs associated with post production software upgrades. (Baseline \$10,935)	1,388	
	1,093	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xviii) Target Location Designation and Hand-Off System (C2/ISR). Target Location Designation and Hand-Off System (TLDHS) is the only man portable digital fires entry system designed for Forward Air Controllers, Forward Observers, Fire Support Teams, Firepower Control Teams, Tactical Air Control Party, and Reconnaissance Teams to quickly acquire targets in near-all-weather conditions to conduct precise, rapid indirect surface fire support, Naval Surface Fire Support, and Close Air Support. Growth provides safety oversight, software upgrades, PDSS, and maintains information assurance. (Baseline \$2,145)		
xix) Joint Surveillance Target Attack Radar System (C2/ISR). The Joint Surveillance Target Attack Radar System (JSTARS) provides Intelligence, Surveillance, and Reconnaissance (ISR), Command and Control (C2), and targeting functions for the Marine Corps. JSTARS is the only program that provides Ground Moving Target Indicator (GMTI) data showing enemy movement while simultaneously allowing coordination of friendly fires. Program growth expands current system to next generation GMTI exploitation systems, which provide interface with emerging GMTI sensors, specifically Unmanned Aerial Systems (UASs) and Long Endurance Multi-Intelligence Vehicle mounted sensors. (Baseline \$1,847)	823	
xx) Family of Target Acquisition Systems (IT). The Family of Target Acquisition Systems (FTAS) provides the capability to locate, identify, and attack enemy indirect fire weapon systems, and observe and direct friendly artillery fire. This program consists of the AN/TPQ-46 Fire-finder radar, the AN/TPQ-48 Lightweight Counter Mortar Radar, and the Target Processing Set. FTAS is critical in the execution of counter-battery fires and integration of target acquisition information. Program growth provides Information Assurance certification and Federal Information Security Management Act compliance. Growth also allows limited participation with Army Program Office to influence program modernization. (Baseline \$999)	766	
xxi) P-19 Replacement (ES). The P-19 is a crash fire rescue vehicle originally employed in 1984 with an intended life of 12 years. Since inception, the P-19 has undergone various depot level rebuilds. The P-19 Replacement (P-19R) will replace the current but outdated P-19A fleet with National Fire Protection Association (NFPA) 414 requirements for Aviation Aircraft Rescue Fire. Program growth funds operations and maintenance requirements of newly fielded vehicles. (Baseline \$6,528)	613	
5) Program Decreases		-12,654
a) Program Decreases in FY 2014		-12,654
i) Marine Corps Total Force System (IT). This program funds costs directly associated with the Marine Corps Total Force System (MCTFS) Pay requirement. Such requirements include Document Tracking Management/Discharge Account Summary Module (DTMS/DAS), Operational Data Store Pay (ODSE), Marine Corps Permanent Duty Travel (MCPDT), and Remote Access Pay Transaction Reporting System (RAPTRS). Program decrease reduces hours dedicated to System Change Requests (SCRs) by approximately twenty percent (30,000 work hours). (Baseline \$13,735)	-998	
ii) Life Cycle Modeling Integrator (AS). The Life Cycle Modeling Integrator (LCMI) merges current and historical ground equipment acquisition, financial, maintenance, and supply information into one reliable data repository, which provides logistics decision support for current and future operations. Program decrease limits consumables and reduces hardware upgrades while maintaining the Master Data Repository. (Baseline \$6,087)	-1,006	
	-1,055	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Technology Services Organization (AS). This program provides the necessary resources to operate the Marine Corps Pay Requirements Directorate (MCPRD), the Marine Corps Disbursing Operations and Systems Section (MCDOSS), and the Marine Corps Pay Reconciliation Team (MCPRT), all of which enable an enterprise capability to pay Marines timely and accurately. Program decrease impacts hardware refresh, and reduces consumables and administrative supplies. (Baseline \$20,717)		
iv) Legacy Logistics Information Systems Portfolio (IT). This portfolio of information systems provides a range of activities in post deployment sustainment support that facilitates logistics chain management business processes across the Marine Corps. Program decrease limits modernization and reduces enterprise help desk for program applications. (Baseline \$4,629)	-1,800	
v) Defense Efficiency - Civilian Staffing Reduction. This reduction reflects a continuation of the Department of Defense reform agenda, which eliminates 23 civilian Full Time Equivalent (FTE) positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. Decrease equals incremental reduction from FY 2013 to FY 2014. (Baseline \$305,654; -23 FTEs)	-2,645	
vi) Management Reduction. Decrease reflects implementation of Department of the Navy (DoN) directed adjustments based on prior year unobligated balances. (Baseline \$762,614)	-5,150	
FY 2014 Budget Request		894,555

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IV. Performance Criteria and Evaluation Summary:

<u>Categories</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Command and Control/ Intelligence, Surveillance and Reconnaissance (C2/ISR)	\$78,192	\$79,733	\$140,954
Equipment Support (ES)	\$314,310	\$352,395	\$396,065
Information Technology (IT)	\$176,935	\$128,490	\$130,535
Acquisition Support (AS)	\$150,592	\$201,996	\$227,001
Total Program	\$720,029	\$762,614	\$894,555

* **Note:** Data above represents total baseline funding for all programs in Field Logistics. Changes are associated with internal analysis conducted to improve the tracking of the listed categories.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>854</u>	<u>1,158</u>	<u>1,158</u>	<u>0</u>
Officer	416	467	467	0
Enlisted	438	691	691	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>40</u>	<u>85</u>	<u>85</u>	<u>0</u>
Officer	33	49	49	0
Enlisted	7	36	36	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>985</u>	<u>1,007</u>	<u>1,158</u>	<u>151</u>
Officer	432	442	467	25
Enlisted	553	565	691	126
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>22</u>	<u>63</u>	<u>85</u>	<u>22</u>
Officer	18	41	49	8
Enlisted	4	22	36	14
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,250</u>	<u>2,660</u>	<u>2,637</u>	<u>-23</u>
Direct Hire, U.S.	2,250	2,660	2,637	-23
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,250	2,660	2,637	-23
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,172	894	1,096	202

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	269,283	0	646	26,096	296,025	0	2,605	16,960	315,590
103 Wage Board	9,632	0	23	-26	9,629	0	85	506	10,220
121 PCS Benefits	24	0	0	-24	0	0	0	0	0
300 Travel									
308 Travel Of Persons	12,554	0	259	-4,780	8,033	0	153	2,284	10,470
400 WCF Supplies									
411 Army Managed Supplies and Materials	3,347	0	-37	-1,502	1,808	0	-50	610	2,368
413 Marine Corps Supply	22,801	0	-665	-9,030	13,106	0	-119	1,590	14,577
414 Air Force Consolidated Sustainment AG	4,398	0	176	-2,746	1,828	0	69	1	1,898
416 GSA Managed Supplies and Materials	16,512	0	358	-13,413	3,457	0	66	3,293	6,816
417 Local Purchase Managed Supplies and Materials	4,045	0	87	-4,124	8	0	0	1,578	1,586
424 DLA Material Supply Chain (Weapon Systems)	6,551	0	72	-6,204	419	0	3	6,619	7,041
500 Stock Fund Equipment									
502 Army Fund Equipment	599	0	-7	-364	228	0	-6	3,327	3,549
503 Navy Fund Equipment	953	0	-27	2,495	3,421	0	-31	775	4,165
507 GSA Managed Equipment	17,309	0	319	-8,457	9,171	0	174	782	10,127
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	30,976	0	1,543	-11,900	20,619	0	827	-1,848	19,598
610 Naval Air Warfare Center	30,936	0	761	-17,927	13,770	0	264	-298	13,736
611 Naval Surface Warfare Center	95,829	0	2,655	-50,935	47,549	0	138	-1,340	46,347
613 Naval Fleet Readiness Centers (Aviation)	15,992	0	-528	-9,197	6,267	0	86	-14	6,339
631 Navy Base Support (NFESC)	7,357	0	92	-3,993	3,456	0	-3	571	4,024
640 Marine Corps Depot Maintenance	68,559	0	2,119	-36,836	33,842	0	-937	6,232	39,137
671 DISN Subscription Services (DSS)	8,590	0	146	-8,736	0	0	0	6,290	6,290
679 Cost Reimbursable Purchases	12,459	0	245	-11,723	981	0	19	6,159	7,159
694 DFAS Financial Operations (Marine Corps)	1,517	0	251	-256	1,512	0	-77	-1,435	0
700 Transportation									
718 SDDC Liner Ocean Transportation	1,893	0	4	-378	1,519	0	219	-1,738	0
771 Commercial Transportation	127	0	2	-117	12	0	0	150	162

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	4,029	0	80	-4,092	17	0	0	4,083	4,100
913 Purchased Utilities (Non-Fund)	4,714	0	94	-161	4,647	0	88	646	5,381
914 Purchased Communications (Non-Fund)	11,240	0	229	145	11,614	0	221	14,384	26,219
917 Postal Services (U.S.P.S)	69	0	1	-49	21	0	0	41	62
920 Supplies and Materials (Non-Fund)	80,416	0	1,786	-50,539	31,663	0	602	-9,115	23,150
921 Printing and Reproduction	3,178	0	70	-2,304	944	0	18	218	1,180
922 Equipment Maintenance By Contract	694,660	0	15,709	-607,902	102,467	0	1,947	13,052	117,466
923 Facility Sustainment, Restoration, and Modernization	30,926	0	1,098	-23,429	8,595	0	163	-17	8,741
925 Equipment Purchases (Non-Fund)	9,993	0	213	2,131	12,337	0	234	7,976	20,547
930 Other Depot Maintenance (Non-Fund)	14,210	0	294	-797	13,707	0	260	4,198	18,165
932 Management and Professional Support Services	110,389	0	2,485	-102,528	10,346	0	197	6,075	16,618
933 Studies, Analysis, and evaluations	25,399	0	576	-23,767	2,208	0	42	4,680	6,930
934 Engineering and Technical Services	38,994	0	834	-32,410	7,418	0	141	7,021	14,580
987 Other Intra-Government Purchases	146,321	0	3,158	-84,908	64,572	0	1,227	7,774	73,573
989 Other Services	39,779	0	866	-25,247	15,398	0	293	10,953	26,644
TOTAL 1A2A Field Logistics	1,856,560	0	35,987	-1,129,933	762,614	0	8,918	123,023	894,555

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

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via three different sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed together under the Marine Depot Maintenance Command. Inter-service work is performed at various Navy and Army maintenance activities such as the Army depots at Letterkenny, PA, and Anniston, AL. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	453,513	168,447	168,447	100.00	168,447	223,337
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				168,447		168,447
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				168,447		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				222,824		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-222,824		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				168,447		0
Reprogrammings				0		0
Price Change				0		-1,278
Functional Transfers				0		2,082
Program Changes				0		54,086
Current Estimate				168,447		223,337

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		168,447
1) War-Related and Disaster Supplemental Appropriations		222,824
a) Title IX Overseas Contingency Operations Funding, FY 2013		222,824
i) Title IX Overseas Contingency Operations Funding, FY 2013	222,824	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-222,824
FY 2013 Current Estimate		168,447
Price Change		-1,278
3) Transfers		2,082
a) Transfers In		2,082
i) Marine Corps Screening Program. Technical Adjustment. Transfer properly realigns funding in the Marine Corps Screening Program from Field Logistics (1A2A) to Depot Maintenance (1A3A). This program funds Depot Level inspections and repairs associated with the Tube-Launched, Optically Tracked, Wire Guided (TOW) weapon system, the Shoulder Launched, Multipurpose Assault Weapon (SMAW), and the Javelin weapon system. (Baseline \$2,082)	2,082	
4) Program Increases		107,565
a) Program Growth in FY 2014		107,565
i) Combat Vehicles. Funds finance repair of additional vehicles as follows: Bridge, Scissor For Armored Vehicle Launched Bridge (1); Light Armored Vehicle, Light Assault, 25MM (-13); Light Armored Vehicle, Logistics (-2); Light Armored Vehicle (2); Assault Amphibious Vehicle Recovery AAVR7 (3); Assault Amphibious Vehicle Command (6); Assault Amphibious Vehicle Personnel (2); Tank, Combat, Full Tracked, 120MM Gun (5). (Baseline \$99,428)	42,397	
ii) Automotive Equipment. Funds finance repair of additional automotive equipment as follows: Truck Ambulance Soft Top (1); Truck Ambulance (-1); Chassis Trailer GP 3 1/2 T 2-Wheel (10); Trailer Tank Water 400 Gallon, 1 1/2T, 2-Wheel (7); Truck Armor Tract (2); Truck Armored Dump (2); Semitrailer Refueler (7); Truck Fire Fighter (5); Truck, Armored, Extra Long Wheel Base w/o Winch (6); Truck Utility (12); Truck Utility Cargo High Mobility Multipurpose Wheeled Vehicle (28); Truck Cargo (13); Truck Utility (17); Truck Armor Tractor w/Winch 7T (8); Truck Armor 7T w/Winch (20); Trk Utility (31); Truck, Utility (49); Truck Utility Cargo (60); Truck Cargo, 7T (46). (Baseline \$6,097)	33,910	
iii) Electronics and Communications Systems. Funds finance repair of additional electronics and communications equipment as follows: Test Equipment, Electronic (1); Communications Data (1); Generator Kit, Electronic (6); Shelter 20FT Rigid (-3); Encryptor, Network, In Line (10); Radiac Set (100); Shelter, 10FT (-2); Shelter 1FT Rigid Maintenance (2); Transponder Set (1); Navigation Set, Satellite Signals (PLGR) (11); Communications Relay (1); Radio Set, UHF (5); Tropo Satellite Support Radio (6); Satellite Communication (1); Defense Satellite (1); Tactical Air Operations (1); Large Aperture Multi-Band Deployable Antenna (1); Terminal Satellite, AN/TSC-154 (3); Lightweight Multiband Satellite Terminal, (V)2 (5); Communication Subsystem (4); Ground Counter Fire (3). (Baseline \$16,804)	14,763	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Construction Equipment. Funds finance repair of additional construction equipment as follows: Platform Maintenance (1); Kit Launch, Line Char (1); Generator Set 3KW (6); Pump Module Water (4); Compressor Air 260 (1); Tester, Leakage, Prot (5); Mine Roller System (4); Shop Equipment (-1); Launcher Clearance (1); Laundry Skid Mounted (1); Generator Set, Diesel (5); Storage Tank Module (8); Shop, Equipment (1); Water Purification (1); Pump Module Fuel (5); Truck Forklift (3); Roller, Compact (1); Detector, Chemical (200); Bucket Multipurpose (45); Tank Dozer Blade (4); Fuel Pump (48); Material Handling And Construction Equipment (5); Material Handling and Construction Equipment (2); Medium Crawler Tractor (5); Rough Terrain Container Handler (2); Rafting Set (25). (Baseline \$25,804)	12,724	
v) Missiles. Increase reflects re-categorization of a portion of ordnance workload in FY14 to more accurately capture work being performed. The following system is now being captured in this line: Rocket System, Arty (4). Funds also finance repair of the following missile systems: Test Set, Missile Guidance System (5); Launcher, Assault, Rocket (32); Launcher Tubular (60); Night Sight Set, TOW (75). (Baseline \$168,447)	2,120	
vi) Ordnance Weapons and Munitions. Funds finance repair of additional ordnance, weapons, and munitions as follows: Rifle Sniper, 7.62MM, w/Equip (-1); Machine Gun Cal .50, M2 (4); Rifle 5.56MM (31); Launcher Grenade (68); Machine Gun Cal .50 Hvy Barrel (UGWS) (6); Machine Gun 40MM Up Ground Weapons Station (6); Blade, Mine Clearing (1); Collimator, Infinity (35); Circle, Aiming (25); Mortar Medium Extended (2); Machine Gun (22); Machine Gun 7.62MM, LH (29); Telescope, Articulation (270); Carbine MCDM, 5.56 MM (196); Mortar 60MM, LWCMS (20); Machine Gun 40MM (50); Sight, Bore, Optical (2000). (Baseline \$20,314)	1,651	
5) Program Decreases		-53,479
a) Program Decreases in FY 2014		-53,479
i) Automotive Equipment. Decrease reflects reduction in repair requirement for the following equipment: Carrier, Cargo Tracked 2T (-13); Trailer Cargo (-20); Semitrailer Low Bed, 40T (-2). (Baseline \$6,097)	-1,609	
ii) Ordnance Weapons and Munitions. Decrease reflects the re-categorization of a portion of ordnance workload in FY14 to more accurately reflect the work being performed. This workload is now captured in the Missiles commodity group (-\$2,650; (-4)). Decrease also reflects reduction in repair requirement for the following equipment: Rocket System, Arty (-4); Rifle Improved, 5.56MM (-4663); LW155 Howitzer (-18); Illuminator, Infrared (900); Machine Gun .50 Cal Without Equipment (-80); Robot, Explosive (-96); Machine Gun Lt, Squad Automatic Weapon (-73); Mortar, 120MM (-1); Launcher, Grenade (-20); Sight, Thermal (2); Thermal Imager, Mini (36); Integrated Pointer (225); Machine Gun 7.62MM (-12); Pistol, MEU (SOC), CAL .45 (-32); Sight Grenade Launcher (3); Rifle Designation (-5); Robot, Explosive Ord (-26); Rifle Scoped Special Application, .50 Cal. (-2). (Baseline \$18,194)	-5,032	
iii) Electronics and Communications Systems. Decrease reflects reduction in repair requirement for the following equipment: Radar Set Air Traffic Control, Ltwt (-2); Mobile Electronic (-1); Two Sided Shelter Expandable (-2); Shelter 20FT (-5); Comm Interface System (-4); Terminal Radio (-1); Test Set, Radio (-3); Adapter, Test (-2); Ohmmeter (-10); Remote Rekey	-5,019	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(-1). (Baseline \$16,804)		
iv) Maintenance Efficiencies. Decrease reflects savings expected from the establishment of Marine Depot Maintenance Command (MDMC) at Albany, GA. The MDMC achieves savings through consolidation of business and financial operations at the two Marine Corps production plants located in Albany, GA and Barstow, CA. This efficiency is in line with Department of Defense depot process improvement efforts, and savings will be passed on to depot customers through lower rates. (Baseline \$168,447)	-10,000	
v) Combat Vehicles. Decrease reflects reduction in repair requirement for the following equipment: Light Armored Vehicle Anti-Tank (-13); Light Armored Vehicle, Mortar (-1); Armored Vehicle Bridge (-1); Light Armored Vehicle, Recovery (-1); Recovery Vehicle (-1). (Baseline \$99,428)	-11,495	
vi) Construction Equipment. Decrease reflects reduction in repair requirement as follows: Excavator Combat (-34); Tractor w/Angle (-6); Forklift, Rough Terrain Capability (-17); Tractor w/Bucket (-3); Generator Set Skid Mounted (-22); Distributor, Water, Tank (-1); Runway Switch (-2); Reinforcement Set Mobility/Counter Mobility (-1); Trailer Engineer Equip (-6); Storage Tank Module Water SIXCON (-13); Generator, Set (-6); Welding Shop Marine Corp Tactical (-4); Lubricating Unit (-2); Detecting Set Mine (1); Generator Set Skid 10KW (-4); Generator Set, 60KW (-3); Hydroseeder Trlr Mounted (-1); Hydroseeder Skid Mounter (-1); Boat, Bridge (-2); Shop Equipment, Generator (-1); Bridge Erection Boat Tactical Trailer (-2); Extinguisher Fire (-1). (Baseline \$25,804)	-17,880	
vii) Missiles. Decrease reflects reduction in repair requirement for Rocket System, Artillery (-2). (Baseline \$168,447)	-2,444	
FY 2014 Budget Request		223,337

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance – Fleet

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

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

	FY 2012						FY 2013					FY 2014	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Type of Maintenance</u>													
COMBAT VEHICLES	12	4.64	658	210.85	141	64	165	99.43	165	99.43	594	152	124.19
TACTICAL MISSILES	0	0	384	0.03	331	48	0	0	0	0	336	174	1.86
ORDNANCE	3,028	10.54	9,396	43.70	7,442	2,725	10,782	20.31	10,782	20.31	6,671	9,680	15.25
ELECTRICAL & COMMUNICATION	468	10.87	1,106	20.11	734	294	389	16.81	389	16.81	812	516	25.87
CONSTRUCTION EQUIPMENT	365	15.63	1,477	48.18	593	373	266	25.80	266	25.80	1,104	518	18.12
AUTOMOTIVE	369	37.03	988	130.64	816	405	124	6.10	124	6.10	583	412	38.05
DEPOT MAINTENANCE													
TOTAL	4,242	78.71	14,009	453.51	10,057	3,909	11,726	168.45	11,726	168.45	10,100	11,452	223.34

Budget totals exclude Supplemental funds to ensure logical comparison between fiscal years. Prior Year and Current Year Completions reflect quantity totals.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	40	40	40	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	3	0	0	0
Enlisted	12	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>48</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	42	40	40	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>-8</u>
Officer	2	2	0	-2
Enlisted	6	6	0	-6
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	69	23	85	62

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	84,750	0	4,220	-41,897	47,073	0	1,888	23,238	72,199
640 Marine Corps Depot Maintenance	355,969	0	10,999	-249,786	117,182	0	-3,246	20,940	134,876
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	12,794	0	290	-8,892	4,192	0	80	11,990	16,262
TOTAL 1A3A Depot Maintenance	453,513	0	15,509	-300,575	168,447	0	-1,278	56,168	223,337

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

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

The MPF subactivity group includes all costs associated with supplying and maintaining Maritime Prepositioning Ships (MPS), equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise costs associated with the MPS program.

The MCPN subactivity group includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. Funding provides for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, transportation of prepositioning equipment/supplies, and training/exercise associated with MCPN.

II. Force Structure Summary:

The MPF provides rapid deployment of equipment and supplies to a Marine Air Ground Task Force (MAGTF) by prepositioned equipment and supplies embarked aboard forward deployed MPS ships and in stores in MCPN.

1. The MPF program consists of two Maritime Prepositioning Squadrons (MPSRON) positioned in the Pacific Command Area of Responsibility (AOR): a) MPSRON-2, operating in the Indian Ocean, and b) MPSRON-3, operating in the Western Pacific. Each MPSRON supports a Marine Expeditionary Brigade (MEB) with equipment and supplies for approximately 30 days of operations. During FY12, two auxiliary dry cargo/ammunition ships (T-AKES) were integrated into the MPF Program. During FY14 integration of two Mobile Landing Platforms (MLP) will commence.

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

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

2. The MCPN consists of three equipment caves, three ammunition caves, and two hangars located in Norway that are stocked with prepositioned equipment and supplies.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Maritime Prepositioning	84,460	100,374	100,374	100.00	100,374	97,878
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				100,374		100,374
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				100,374		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				100,374		0
Reprogrammings				0		0
Price Change				0		8,135
Functional Transfers				0		0
Program Changes				0		-10,631
Current Estimate				100,374		97,878

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		100,374
FY 2013 Current Estimate		100,374
Price Change		8,135
1) Program Increases		563
a) Program Growth in FY 2014		563
i) Civilian Personnel. Program increase reflects CIVPERS execution variation to include grade, within grade step, awards and benefit rate changes. (Baseline \$6,016; +0 FTE).	563	
2) Program Decreases		-11,194
a) Program Decreases in FY 2014		-11,194
i) Maritime Prepositioning Force Restructuring. Decrease reflects contract efficiencies and cost savings gained from the decommissioning of Maritime Prepositioning Squadron-1 (MPSRON-1) and the reconfiguration of the two remaining squadrons. Major cost drivers that generate this reduction are pre- and post-maintenance ship load and off-load and equipment maintenance reductions associated with the decommissioned squadron. (Baseline \$88,024)	-11,194	
FY 2014 Budget Request		97,878

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

Description of Activity: Resources operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness.

(\$ in Thousands)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriated Amounts/Budget	84,460	100,374	97,878

Performance Measure:

Metric Description: Measures the ability to provide Ready For Issue (RFI) equipment and supplies to Regional Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 100% Readiness Rate.

Data Source: U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

(# of Units)	<u>FY 2012*</u>	<u>FY 2013**</u>	<u>FY 2014***</u>
Prepositioning Objective (MARES)	11,996	11,000	10,903
Equipment on-hand	9,544	10,586	9,732
Equipment on-hand in RFI condition	9,370	10,480	9,614
Attainment Rate	80%	96%	89%
Readiness Rate	98%	99%	99%

* FY 2012 data reflects the most current information for the fiscal year as of February 14, 2013.

** FY 2013 data reflects reported data contained in the FY 2013 budget request.

*** FY 2014 data reflects the decommissioning of MPSRON-1, enhanced POs for MPSRON -2 and -3, and a transitioning PO for MCPP-N using equipment from MPSRON-1.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	11	11	11	0
Enlisted	3	3	3	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	11	11	11	0
Enlisted	3	3	3	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>0</u>
Direct Hire, U.S.	70	70	70	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	70	70	70	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	214	301	275	-26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,434	0	15	-433	6,016	0	53	563	6,632
300 Travel									
308 Travel Of Persons	1,248	0	25	-141	1,132	0	22	197	1,351
400 WCF Supplies									
401 DLA Energy (Fuel Products)	471	0	39	-498	12	0	0	0	12
411 Army Managed Supplies and Materials	0	0	0	596	596	0	-16	-21	559
413 Marine Corps Supply	680	0	-20	22	682	0	-6	18	694
414 Air Force Consolidated Sustainment AG	0	0	0	27	27	0	1	-1	27
416 GSA Managed Supplies and Materials	34	0	1	610	645	0	12	-12	645
417 Local Purchase Managed Supplies and Materials	52	0	1	191	244	0	5	-5	244
424 DLA Material Supply Chain (Weapon Systems)	6,142	0	68	3,045	9,255	0	69	-1,285	8,039
600 Other WCF Purchases (Excl Transportation)									
640 Marine Corps Depot Maintenance	2,897	0	90	-1	2,986	0	-83	262	3,165
700 Transportation									
705 AMC Channel Cargo	176	0	3	0	179	0	3	5,219	5,401
718 SDDC Liner Ocean Transportation	1,275	0	3	0	1,278	0	184	-22	1,440
719 SDDC Cargo Operation (Port Handling)	13,133	0	4,111	65	17,309	0	6,751	-24,060	0
771 Commercial Transportation	4,822	0	96	-4,918	0	0	0	10,333	10,333
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	-1	3	0	0	6	9
914 Purchased Communications (Non-Fund)	4	0	0	0	4	0	0	0	4
915 Rents (Non-GSA)	8	0	0	0	8	0	0	1	9
920 Supplies and Materials (Non-Fund)	6,712	0	134	-915	5,931	0	113	-268	5,776
921 Printing and Reproduction	199	0	4	-56	147	0	3	65	215
922 Equipment Maintenance By Contract	39,058	0	781	13,101	52,941	0	1,006	-2,061	51,886
925 Equipment Purchases (Non-Fund)	659	0	13	1	673	0	13	27	713
932 Management and Professional Support Services	0	0	0	0	0	0	0	315	315
933 Studies, Analysis, and evaluations	291	0	6	-62	235	0	4	-4	235
987 Other Intra-Government Purchases	78	0	1	-74	5	0	0	79	84
989 Other Services	83	0	2	-19	66	0	1	23	90
TOTAL 1B1B Maritime Prepositioning	84,460	0	5,374	10,540	100,374	0	8,135	-10,631	97,878

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects.

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

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

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

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

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for all Marine Corps installations under the purview of Marine Corps Installations Command (MCI-COM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Center (MAGTFTC), and the Marine Corps Mountain Warfare Training Center (MCMWTC).

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MARINE CORPS INSTALLATIONS COMMAND

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
North Carolina	MCB Camp LeJeune		MCB Camp Pendleton		MCAS Iwakuni
	MCAS Cherry Point		MCAS Pendleton		MCAS Futenma
	MCAS New River		MCAGCC 29 Palms		MCB Fuji
			MCRD San Diego	South Korea	MCB Camp Mujuk
South Carolina	MCAS Beaufort		MCAS Miramar		
	MCRD Parris Island				
Virginia	MCAF Quantico				
NATIONAL CAPITAL REGION					
				DC / Virginia	JB Myer-Henderson Hall
					Marine Barracks 8th & I
					MCB Quantico

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III. Financial Summary (\$ in Thousands):

	FY 2012	FY 2013				FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	895,921	825,039	825,039	100.00	825,039	774,619
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				825,039		825,039
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				825,039		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				825,039		0
Reprogrammings				0		0
Price Change				0		9,609
Functional Transfers				0		-69,020
Program Changes				0		8,991
Current Estimate				825,039		774,619

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		825,039
FY 2013 Current Estimate		825,039
Price Change		9,609
1) Transfers		-69,020
a) Transfers Out		-69,020
i) Energy Investment. Transfer to Military Construction (MCON) to appropriately fund steam plant projects to replace steam heating equipment with higher efficiency gas heating at MCRD San Diego and MCB Lejeune. (Baseline \$234,665)	-69,020	
2) Program Increases		77,014
a) Program Growth in FY 2014		77,014
i) Facilities Sustainment. Increase funds facilities sustainment at 90 percent of the sustainment requirement. (Baseline \$586,387)	39,454	
ii) Facilities Demolition. The active duty end-strength reduction necessitates demolition and disposal of excess facilities and other underutilized permanent structures that are uneconomical to repair and do not support critical mission needs. Increase funds demolition of warehouses and support structures, and administrative and training buildings across the Marine Corps. (Baseline \$3,987)	28,930	
iii) Facilities, Sustainment, Restoration and Modernization. Increase focuses on restoration of electric power and heating, ventilation, and air conditioning (HVAC) systems, airfield pavements, and various facilities for training, storage, waterfront operations, sewage, and waste. (Baseline \$234,665)	8,630	
3) Program Decreases		-68,023
a) Program Decreases in FY 2014		-68,023
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups. (Baseline \$111,909; -7 FTEs)	-2,020	
ii) Energy Investment. In FY 2012 the Marine Corps invested in several energy efficiency projects in order to meet the Energy Independence and Security Act of 2007 that mandates a 30% reduction in energy intensity by FY 2015 vs. the FY 2003 baseline. This included installing more cost effective technologies, re-negotiating contracts with energy providers, installing advanced meters, upgrading and repairing lighting, heating and cooling systems, improving building insulation, and installing centrally controlled energy management systems. The decrease in FY 2014 funding is attributed to projects completed in FY 2013. Remaining funds will continue to focus on HVAC system replacement and improvements, interior and exterior lighting replacement with higher efficiency systems, and steam heating equipment replacement with higher efficiency gas heating. (Baseline \$234,665)	-66,003	
FY 2014 Budget Request		774,619

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IV. Performance Criteria and Evaluation Summary:

(000's)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Sustainment	\$640,548	\$586,387	\$632,092
Restoration and Modernization	\$251,731	\$234,665	\$107,160
Demolition	<u>\$3,642</u>	<u>\$3,987</u>	<u>\$35,367</u>
Total	\$895,921	\$825,039	\$774,619
Sustainment Requirement Active	\$669,652	\$693,283	\$746,305
Sustainment Funding Active	\$640,548	\$586,387	\$632,092
Host Nation Support	\$35,429	\$36,137	\$36,860
Military Pay (Sustainment)	<u>\$120</u>	<u>\$184</u>	<u>\$152</u>
Total Sustainment Funding	\$676,097	\$622,708	\$669,104
Total Sustainment Percent Funded	101%	90%	90%
Needed to reach 100% funded - Active	(\$6,445)	\$70,575	\$77,201
Needed to reach 95% funded - Active	(\$39,928)	\$35,910	\$39,886
O&M funded Restoration & Modernization	\$251,731	\$234,665	\$107,160
MILCON funded Restoration & Modernization	\$121,695	\$8,496	\$303,910
DWCF	\$6,651	\$8,373	\$6,239
MILPERS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization funding	\$380,077	\$251,534	\$417,309

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	4	11	11	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>59</u>	<u>52</u>	<u>52</u>	<u>0</u>
Officer	12	9	10	1
Enlisted	47	43	42	-1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>10</u>	<u>13</u>	<u>3</u>
Officer	1	2	2	0
Enlisted	3	8	11	3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>30</u>	<u>56</u>	<u>53</u>	<u>-3</u>
Officer	6	11	10	-1
Enlisted	24	45	43	-2
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,237</u>	<u>1,433</u>	<u>1,426</u>	<u>-7</u>
Direct Hire, U.S.	1,232	1,429	1,422	-7
Direct Hire, Foreign National	3	0	0	0
Total Direct Hire	1,235	1,429	1,422	-7
Indirect Hire, Foreign National	2	4	4	0
<u>Contractor FTEs (Total) *</u>	<u>3,745</u>	<u>3,424</u>	<u>3,114</u>	<u>-310</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,876	0	104	-3,450	39,530	0	348	-2,159	37,719
103 Wage Board	61,795	0	149	10,435	72,379	0	637	139	73,155
104 Foreign National Direct Hire (FNDH)	99	0	0	-99	0	0	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,329	0	27	-411	945	0	18	-20	943
400 WCF Supplies									
413 Marine Corps Supply	13,864	0	-405	-13,371	88	0	-1	13,867	13,954
416 GSA Managed Supplies and Materials	789	0	16	995	1,800	0	34	1	1,835
417 Local Purchase Managed Supplies and Materials	3,428	0	69	1,943	5,440	0	103	441	5,984
421 DLA Material Supply Chain (Clothing and Textiles)	4,622	0	97	-3,903	816	0	-10	4,238	5,044
423 DLA Material Supply Chain (Subsistence)	2,649	0	48	-2,153	544	0	-1	3,128	3,671
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	2	2	0	0	-2	0
635 Navy Base Support (NAVFEC: Other Support Services)	25,324	0	456	33,783	59,563	0	-3,752	-32,757	23,054
679 Cost Reimbursable Purchases	3,733	0	75	-3,808	0	0	0	5,666	5,666
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	80	0	0	84	164	0	1	-1	164
912 Rental Payments to GSA (SLUC)	613	0	12	-209	416	0	8	-6	418
914 Purchased Communications (Non-Fund)	68	0	1	14	83	0	2	45	130
915 Rents (Non-GSA)	64	0	1	0	65	0	1	0	66
920 Supplies and Materials (Non-Fund)	15,536	0	311	7,292	23,139	0	440	-4,062	19,517
921 Printing and Reproduction	65	0	1	-63	3	0	0	73	76
922 Equipment Maintenance By Contract	39,452	0	789	-2,180	38,061	0	723	631	39,415
923 Facility Sustainment, Restoration, and Modernization	625,176	0	12,504	-78,466	559,214	0	10,625	-68,285	501,554
925 Equipment Purchases (Non-Fund)	432	0	9	406	847	0	16	-20	843
932 Management and Professional Support Services	17,095	0	342	-4,880	12,557	0	239	-281	12,515
987 Other Intra-Government Purchases	25,309	0	506	-23,269	2,546	0	48	18,934	21,528
989 Other Services	11,498	0	230	-4,891	6,837	0	130	401	7,368
TOTAL BSM1 Sustainment, Restoration and Modernization	895,921	0	15,342	-86,224	825,039	0	9,609	-60,029	774,619

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I. Description of Operations Financed:

Base Operating Support (BOS) enables activities associated with supporting Marine Corps' most valuable assets—the individual Marine and family members. These activities constitute the core business model that includes the three major functional areas and associated sub-functional areas:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready launch recovery and reset platforms for combat readiness. Training support includes range management, simulation support, and military training. Operations support comprises aviation and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support in promotion of individual Marine and family physical well-being as well as principal mission readiness resources to include information and education services necessary to address unique personal and family readiness needs. WFS provide personal and professional learning opportunities and services to increase awareness and build skills for individual and family life development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities, and environmental conservation and compliance. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, and Occupational Safety & Health Administration (OSHA) and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance functions such as installation financial and military/civilian manpower management, legal services, and religious services.

Also included under Base Operations Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases and stations.

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCI-COM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Command (MAGTF-TC), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

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MARINE CORPS INSTALLATIONS COMMAND

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
North Carolina	MCB Camp LeJeune MCAS Cherry Point MCAS New River		MCB Camp Pendleton		MCAS Iwakuni
			MCAS Pendleton		MCAS Futenma
			MCAGCC 29 Palms		MCB Fuji
			MCRD San Diego		
South Carolina	MCAS Beaufort MCRD Parris Island		MCAS Miramar	South Korea	MCB Camp Mujuk
Virginia	MCAF Quantico				
NATIONAL CAPITAL REGION					
		DC / Virginia		JB Myer-Henderson Hall	
				Marine Barracks 8th & I	
				MCB Quantico	

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	2,437,488	2,188,883	2,188,883	100.00	2,188,883	2,166,661
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				2,188,883		2,188,883
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,188,883		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				88,690		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-88,690		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,188,883		0
Reprogrammings				0		0
Price Change				0		38,655
Functional Transfers				0		-11,789
Program Changes				0		-49,088
Current Estimate				2,188,883		2,166,661

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		2,188,883
1) War-Related and Disaster Supplemental Appropriations		88,690
a) Title IX Overseas Contingency Operations Funding, FY 2013		88,690
i) Title IX Overseas Contingency Operations Funding, FY 2013	88,690	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-88,690
FY 2013 Current Estimate		2,188,883
Price Change		38,655
3) Transfers		-11,789
a) Transfers In		7,223
i) Headquarters Ceremonial Units. Transfer from Administration (4A4G) realigns funds supporting the U.S. Marine Band, the President's Own and the Commandant's Own, Drum and Bugle Corps to reflect actual execution. (Baseline \$686)	2,614	
ii) Defense Information Systems Agency. Transfer in support of Defense Information Systems Agency (DISA) Field Security Operations (FSO), Information Assurance costs from direct mission funding to Defense Working Capital Fund (DWCF). DISA FSO directly supports the DISN Subscription Services and reimbursable programs, which are funded in the DWCF. Transfer also supports funding needed for the DISA Computing Services. (Baseline \$2,188,883)	2,480	
iii) Personal and Professional Readiness. Transfer from Off Duty Voluntary Education (3C2F) realigns funds for counselor and education center support. (Baseline \$59,721)	786	
iv) Civilian Personnel. Transfer of 4 DHUS FTEs from Operational Forces (1A1A) for DPRI Okinawa planning, design, and program management. (Baseline \$768,716; +4 FTEs)	773	
v) Installations Security Mobile Training Team. Transfer from (4A4G) reflects a technical adjustment for the Installation Security Mobile Training Team to be funded and executed within Base Operating Support (BSS1). (Baseline \$0)	350	
vi) Marine Corps Reserve Training Center. Transfer from Operations and Maintenance, Marine Corps Reserve (OMMCR), Base Operating Support (BSS1) recovers funding transferred to Joint Base Charleston from OMMC BSS1 in FY 2013 in support of MC Reserve Training Center installation support functions. (Baseline \$0)	114	
vii) Defense Logistics Agency. Funding responsibility for the Wide Area Workflow (WAWF) business system will transfer from DLA's mission-funded activities to the Defense Working Capital Fund (DWCF) DLA Document Services business area. Transfer from DLA funds the Marine Corps share of the DWCF DLA Document Services bill for WAWF utilization. (Baseline \$2,188,883)	106	
b) Transfers Out		-19,012
i) Child and Youth Programs - Family Care. Transfer to OMMCR, BSS1 supports family care requirements at reserve units. (Baseline \$87,099)	-21	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Financial and Personnel Resource Management. Transfer to 1A1A reflects all operational costs such as supplies, materials, equipment, and travel resources associated with the alignment of the Marine Corps Disbursing structure and functions at Camp Lejeune. (Baseline \$69,548)	-81	
iii) Civilian Personnel. Transfer standardizes the alignment of the Marine Corps Disbursing structure and functions at Camp Lejeune by realigning 15 Direct Hire U.S. (DHUS) FTEs to 1A1A. (Baseline \$768,716; -15 FTEs)	-1,081	
iv) Tuition Assistance. Transfer to 3C2F reflects actual execution of Tuition Assistance funding. (Baseline \$1,287)	-1,287	
v) Civilian Personnel. Transfers 14 DHUS Full Time Equivalents (\$1,743) to be funded and executed within the Administration (4A4G) sub-activity. (Baseline \$768,716; -14 FTEs)	-1,743	
vi) Continuous Process Improvement (CPI). Decrease reflects a technical adjustment of the Marine Corps Continuous Process Improvement (CPI) program to be funded and executed within the Administration (4A4G) sub-activity.(Baseline \$4,238)	-2,495	
vii) Civilian Personnel. Transfer realigns 20 DHUS legal staff FTEs from the Eastern and Western Area Counsel Offices providing support to base installation commanders to 4A4G to be funded and executed out of the Office of the Counsel for the Commandant. (Baseline \$768,716; -20 FTEs)	-3,754	
viii) Defense Information Systems Agency. Transfers Defense Information Systems Network Subscription Services FY 2012 rate increases to Navy Fleet Cyber Command to fund the MC share of information assurance support costs. (Baseline \$28,265)	-8,550	
4) Program Increases		61,440
a) Program Growth in FY 2014		61,440
i) Warfighter and Family Services. Increase funding to Behavioral Health and Personal and Professional Development programs will allow the hire of 18 uniform funding management non appropriated fund (UFM NAF) Sexual Assault Response Coordinators and 21 UFM NAF Victim Advocates to enhance the Sexual Assault Prevention Response program, and funds 32 UFM NAF prevention and treatment staff in support of the Alcohol Awareness Campaign. Increase also funds overhaul and enhancement of the Transition Assistance Management Program (TAMP) to support the Marine lifecycle from recruitment through transition to civilian life. Funds support the development and launch of the Transition Readiness Seminar and hire 75 UFM NAF technicians, advisors, and instructors. (Baseline \$59,721)	17,024	
ii) Marine Corps Civilian Law Enforcement Program (MCCLEP) and Installations Security. Increase provides for uniform and equipment purchase and replenishment, supports DoD mandated police academy and specialty training, curriculum development, requisite contract staff to fulfill installation security support functions such as 911 dispatch and physical security inspections, and program management operating costs. (Baseline \$133,941)	16,966	
iii) Facilities Services and Management. Funding supports general base and land maintenance across Marine Corps installations for facilities services such as custodial services, pest control, refuse collection, grounds maintenance, preventative maintenance inspections, and pavement clearance. (Baseline \$62,292)	9,157	
	7,812	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Environmental Services. Increase funds pollution prevention and compliance projects for studies and upgrade of wastewater treatment and collection systems, as well as studies and upgrades of equipment and facility infrastructure to prevent toxic chemical releases. (Baseline \$155,314)		
v) Morale, Welfare, and Recreation (MWR) - Unit, Personal and Family Readiness Program. Increase provides full support for the 380 Family Readiness Officer structure approved during FY 2012 and implementation of the second generation eMarine, a family readiness communication tool that provides continuous interaction between Marines and their families via social networking, discussion forums, information posting, file sharing, photos and videos. (Baseline \$147,115)	5,821	
vi) Procurement and Supply Operations. Increase funds Marine Barracks Washington uniforms to meet ceremonial support events such as White House affairs and dignified transfers, consumable supplies associated with mess halls and barracks, and portable lavatory facilities in support of range operations across Marine Corps Bases. (Baseline \$86,194)	2,665	
vii) Civilian Personnel - Indirect Hire Foreign Nationals (IHFN). Funds support 35 IHFN FTEs for Defense Posture Review Initiative related program management and design engineering oversight, and additional installation maintenance and support services necessitated by the increased population aboard MCAS Iwakuni. (Baseline \$16,727; +35 FTEs)	1,995	
5) Program Decreases		-110,528
a) Program Decreases in FY 2014		-110,528
i) Secure Operational Network Infrastructure Capability (SONIC). Decrease reflects reduced contractor support attributed to streamlined program acquisition planning requirements. (Baseline \$34,746)	-1,358	
ii) Personnel Support Equipment. Decrease delays replacement of furniture, furnishings, and equipment (FFE) and reduces frequency of FFE repair. (Baseline \$13,593)	-1,834	
iii) Civilian Personnel. Decrease of 19 DHUS FTEs reflects continued initiatives to improve business operations and cost management within administration, supply, and support functions. (Baseline \$768,716; -19 FTEs)	-2,356	
iv) Installation Geospatial Information and Services (GIS). Decrease reflects the completion of critical system upgrades by consolidating to a central platform in FY 2013 and establishing strategic economic partnerships with other GIS agencies to leverage up-to-date maps vice performing duplicative and costlier in-house production. (Baseline \$6,633)	-2,383	
v) Temporary Facilities and Relocatable Shelters. Decrease reflects active duty end-strength reductions and reduced demand for leased relocatable shelters. Remaining funds sustain purchased relocatable shelters pending completion of permanent facilities. (Baseline \$12,158)	-2,387	
vi) Installations Training and Operations Support. Decrease extends the use of existing supplies and materials in support of military and civilian training rather than purchasing new items. Decrease also reflects reductions in travel and printing costs through digitization and electronic dissemination of publications, forms, and other official documentation. (Baseline \$39,877)	-3,019	
vii) Management Reduction. Decrease reflects implementation of DoN directed adjustments based on prior year unobligated balances. (Baseline \$2,188,883)	-3,669	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

		<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases		<u>Amount</u>	<u>Total</u>
viii) Child and Youth Programs - Family Care. Decrease reflects reduction in anticipated demand for support services due to a decline in youth population attributed to the active duty end-strength reductions; funds reallocated to other MWR programs for emerging requirements. Remaining funds continue to provide for the full spectrum of comprehensive family care programs and services. (Baseline \$87,099)		-5,103	
ix) Utilities. Decrease reflects continuing efficiencies from the FY 2012 Department of Defense reform agenda in utility cost savings from Department of the Navy Energy Investments. (Baseline \$235,663)		-12,939	
x) Defense Posture Review Initiative. Funding is associated with activities in 3 geographic locations (Guam, Iwakuni, and Okinawa) and supports centralized program management operations for planning, coordination, and implementation of initiatives. Recent adjustments to DPRI force posture concepts have realigned Guam Military Construction (MILCON) projects per the U.S. Government and Government of Japan bi-lateral agreement with an extended completion timeline. Associated OMMC funding has been appropriately reduced and provides adequate funding to support continued DPRI infrastructure policy and planning to sustain readiness for mission implementation. DPRI Program Office (Baseline \$1,718). Guam (\$-17,684): Decrease reflects conclusion of Supplemental Environmental Impact Studies and a reduction in reimbursable services provided by Naval Facilities Engineering Command until MILCON projects progress. (Guam Baseline \$44,796). Iwakuni (\$-2,590): Decrease in installation support funds attributable to the delay in arrival of the Carrier Air Wing-5, originally planned for FY 2016 to FY 2017. Iwakuni Master Plan construction will proceed on schedule. Remaining funds support associated utilities costs and expansion of electrical, waste water, and potable water infrastructure. (Iwakuni Baseline \$32,277). Okinawa (\$+7,011): Funds support program management, master planning, design, IT infrastructure, garrison transportation, and engineering and specification development for construction of the Futenma Replacement Facility, re-design of Camp Schwab, and development and implementation of the Okinawa Consolidation Master Plan. (Okinawa Baseline \$5,738). (Baseline \$84,529)		-12,958	
xi) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments across Subactivity Groups (Baseline \$2,188,883; -347 FTEs)		-16,101	
xii) Collateral Equipment. Decrease reflects a decline in prior year MILCON activity. Remaining FY 2014 funds support multiple projects including 1) student quarters at The Basic School in MCB Quantico, VA; 2) an expeditionary training infrastructure at MAGTFTC 29 Palms, CA; and 3) a radio battalion complex at MCB Camp Lejeune, NC. (Baseline \$63,715)		-18,713	
xiii) Next Generation Enterprise Network (NGEN). Decrease reflects reduction in costs that facilitated full transition to a Government Owned/Government Operated network environment in FY 2013 and reflects decreased transport and enterprise services support, software maintenance, and anticipated savings from IT efficiencies through DoN enterprise software license contracts. (Baseline \$376,079)		-27,708	
FY 2014 Budget Request			2,166,661

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT(000'S)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Administration (\$000)	\$319,677	\$276,650	\$247,323
Military Personnel Average Strength	1,758	1,452	1,414
Civilian Personnel FTE'S	2,645	2,964	1,703
Number of Bases, Total	24	24	24
Number of Bases, (CONUS)	18	18	18
Number of Bases, (OCONUS)	6	6	6
Population Served, Total	190,556	190,556	190,556
B. Retail Supply Operations (\$000)	\$99,508	\$100,139	\$89,753
Military Personnel Average Strength	194	112	193
Civilian Personnel FTE'S	604	677	1,108
C. Bachelor Housing Ops/Furn (\$000)	\$6,064	\$6,418	\$5,233
Military Personnel Average Strength	374	311	373
Civilian Personnel FTE'S	12	13	11
No. of Officer Quarters	4,985	5,135	5,135
No. of Enlisted Quarters	150,691	153,159	153,159
D. Other Morale, Welfare and Recreation (\$000)	\$205,275	\$217,070	\$276,118
Military Personnel Average Strength	198	156	197
Civilian Personnel FTE'S	593	665	546
Population Served, Total	346,113	346,113	346,113
E. Maintenance of Installation Equipment (\$000)	\$85,472	\$123,562	\$99,602
Military Personnel Average Strength	64	60	64
Civilian Personnel FTE'S	0	0	0

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
F. Other Base Services (\$000)	\$1,102,707	\$813,790	\$893,414
Military Personnel Average Strength	10,462	8,780	9,999
Civilian Personnel FTE'S	3,713	4,161	4,839
No. of Motor Vehicles, Total	13,369	10,417	12,180
No. of Motor Vehicles, (Owned)	3,649	3,613	3,625
No. of Motor Vehicles, (Leased)	9,720	6,804	8,555
G. Other Personnel Support (\$000)	\$124,823	\$158,296	\$82,532
Military Personnel Average Strength	2,465	1,917	2,457
Civilian Personnel FTE'S	23	26	0
Population Served, Total	221,287	221,287	221,287
H. Non-GSA Lease Payment for Space (\$000)	\$0	\$0	\$0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	\$0	\$0	\$0
One-time Reimbursements (\$000)	\$0	\$0	\$0
I. Other Engineering Support (\$000)	\$12,424	\$12,922	\$11,710
Military Personnel Average Strength	337	287	336
Civilian Personnel FTE'S	43	48	0
J. Operations of Utilities (\$000)	\$244,547	\$234,413	\$237,347
Military Personnel Average Strength	16	15	16
Civilian Personnel FTE'S	287	322	324
Electricity (MWH)	1,205,759	1,181,175	1,133,131
Heating (000 therms) - Natural Gas	15,913	15,942	14,418
Heating (000 lbs) - Steam	2,472,158	2,395,487	2,301,275
Water, Plants & Systems (000 gals)	6,225,307	5,996,640	5,331,423
Sewage & Waste Systems (000 gals)	4,187,149	4,044,793	4,031,984
Air Conditioning and Refrigerations (Ton)	0	0	0

Department of the Navy
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Operation and Maintenance, Marine Corps
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<u>IV. Performance Criteria and Evaluation Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
K.Environmental Services (\$000)	\$177,951	\$155,155	\$149,064
Civilian Personnel FTE'S	517	502	496
L. Child and Youth Development Programs (\$000)	\$59,013	\$90,558	\$74,468
Civilian Personnel FTE'S	211	182	157
No. of Child Development Centers (CDC)	47	48	48
No. of Family Child Care (FCC) Homes	215	215	215
<u>Total Number of Children Receiving Care (CDC/FCC)</u>	<u>31,324</u>	<u>31,424</u>	<u>31,586</u>
Percent of Eligible Children Receiving Care (USMC wide)	34%	34%	34%
No. of Children on Waiting List (Unmet only)	972	972	972
<u>Total Military Child Population (Infant to 12 yrs)</u>	<u>105,121</u>	<u>105,121</u>	<u>99,412</u>
No. of Youth Facilities	31	31	31
<u>Total Military Child Population (6-18 years)</u>	<u>17,776</u>	<u>17,776</u>	<u>17,776</u>
Youth Population Serviced (Grades 1-12)	15,305	15,305	15,305
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	4,620	4,620	4,620
Total O&MMC Funding (\$000)	\$2,437,488	\$2,188,883	\$2,166,661
Military Personnel Average Strength	13,173	15,268	14,369
Civilian Personnel FTE'S	8,530	9,560	9,184

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,878</u>	<u>14,656</u>	<u>14,082</u>	<u>-574</u>
Officer	2,138	1,987	1,955	-32
Enlisted	13,443	12,669	12,127	-542
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>756</u>	<u>680</u>	<u>679</u>	<u>-1</u>
Officer	320	251	249	-2
Enlisted	436	429	430	1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13,173</u>	<u>15,268</u>	<u>14,369</u>	<u>-899</u>
Officer	1,652	2,063	1,971	-92
Enlisted	11,521	13,205	12,398	-807
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>849</u>	<u>719</u>	<u>680</u>	<u>-39</u>
Officer	325	286	250	-36
Enlisted	524	433	430	-3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1,846</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1,846	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8,530</u>	<u>9,560</u>	<u>9,184</u>	<u>-376</u>
Direct Hire, U.S.	7,905	9,012	8,601	-411
Direct Hire, Foreign National	4	34	34	0
Total Direct Hire	7,909	9,046	8,635	-411
Indirect Hire, Foreign National	621	514	549	35
<u>Contractor FTEs (Total) *</u>	<u>2,393</u>	<u>1,673</u>	<u>1,612</u>	<u>-61</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	599,574	0	1,439	48,141	649,154	0	5,712	-6,715	648,151
103 Wage Board	88,592	0	212	12,298	101,102	0	889	-17,505	84,486
104 Foreign National Direct Hire (FNDH)	124	0	0	1,157	1,281	0	11	-18	1,274
107 Voluntary Separation Incentive Pay	370	0	0	-370	0	0	0	0	0
111 Disability Compensation	0	0	0	17,179	17,179	0	0	-24	17,155
121 PCS Benefits	2	0	0	-2	0	0	0	0	0
300 Travel									
308 Travel Of Persons	29,528	0	596	-13,615	16,509	0	314	2,512	19,335
400 WCF Supplies									
401 DLA Energy (Fuel Products)	51,092	0	3,412	-52,410	2,094	72	-62	13,707	15,811
413 Marine Corps Supply	7,945	0	-232	-2,891	4,822	0	-44	230	5,008
416 GSA Managed Supplies and Materials	7,601	0	154	-3,757	3,998	0	76	14	4,088
417 Local Purchase Managed Supplies and Materials	28,949	0	583	-7,428	22,104	64	420	-22	22,566
421 DLA Material Supply Chain (Clothing and Textiles)	3,108	0	70	-2,496	682	0	-8	-30	644
423 DLA Material Supply Chain (Subsistence)	1,862	0	34	-1,441	455	0	0	-11	444
500 Stock Fund Equipment									
503 Navy Fund Equipment	760	0	-22	-560	178	0	-2	-24	152
507 GSA Managed Equipment	3,441	0	69	-2,932	578	0	11	-8	581
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	19	19	0	0	-19	0
633 DLA Document Services	187	0	12	-41	158	0	0	107	265
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	7,877	0	1,115	10,793	19,785	0	4,887	-12,613	12,059
635 Navy Base Support (NAVFEC: Other Support Services)	15,673	0	282	-3,033	12,922	0	-814	-1,259	10,849
671 DISN Subscription Services (DSS)	45,368	0	772	-20,050	26,090	0	1,070	3,622	30,782
679 Cost Reimbursable Purchases	18,035	0	361	-16,984	1,412	50	27	14,083	15,572
700 Transportation									
718 SDDC Liner Ocean Transportation	833	0	1	-619	215	0	31	775	1,021
719 SDDC Cargo Operation (Port Handling)	878	0	275	-183	970	7	378	-981	374
771 Commercial Transportation	13,335	0	329	-10,568	3,096	5	59	-1,037	2,123

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Change from FY 2012 to FY 2013

Change from FY 2013 to FY 2014

Inflation Categories	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	FY 2014 Est.
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	20,576	0	49	-3,898	16,727	0	147	1,995	18,869
912 Rental Payments to GSA (SLUC)	25,531	0	511	699	26,741	0	508	-8,912	18,337
913 Purchased Utilities (Non-Fund)	198,300	0	3,976	-9,103	193,173	155	3,670	-6,722	190,276
914 Purchased Communications (Non-Fund)	8,305	0	166	175	8,646	9	164	-136	8,683
915 Rents (Non-GSA)	289	0	6	14,735	15,030	0	286	-14,102	1,214
917 Postal Services (U.S.P.S)	1,457	0	29	-344	1,142	1	22	-18	1,147
920 Supplies and Materials (Non-Fund)	63,056	0	1,265	-9,029	55,292	48	1,051	1,082	57,473
921 Printing and Reproduction	3,381	0	68	-586	2,863	0	54	-636	2,281
922 Equipment Maintenance By Contract	95,772	0	1,959	25,831	123,562	2	2,348	-26,308	99,604
923 Facility Sustainment, Restoration, and Modernization	124,466	0	2,886	-48,171	79,181	6	1,504	-2,787	77,904
925 Equipment Purchases (Non-Fund)	107,629	0	2,155	-8,168	101,616	33	1,931	-24,540	79,040
930 Other Depot Maintenance (Non-Fund)	0	0	0	20	20	0	0	-20	0
932 Management and Professional Support Services	69,121	0	1,383	-58,303	12,201	0	232	509	12,942
933 Studies, Analysis, and evaluations	17,601	0	364	-11,295	6,670	0	127	5,978	12,775
955 Medical Care	10,050	0	482	-10,532	0	0	0	0	0
987 Other Intra-Government Purchases	609,307	0	12,262	-37,155	584,414	174	11,104	-6,047	589,645
989 Other Services	132,612	0	2,775	-58,585	76,802	467	1,459	25,003	103,731
991 Foreign Currency Variance	24,900	-24,900	0	-24,900	0	0	0	0	0
TOTAL BSS1 Base Operating Support	2,437,488	-24,900	39,798	-263,503	2,188,883	1,093	37,562	-60,877	2,166,661

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This activity group finances Recruit Training at two Marine Corps Recruit Depots; Parris Island, South Carolina, and San Diego, California. The Recruit Depot mission is to fulfill recruit training objectives and produce quality Marines ready for initial assignment into Marine units. Activities financed include individual equipment purchases, operations and maintenance of support equipment, administrative functions, and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, and administrative and transportation costs associated with recruit training.

II. Force Structure Summary:

This activity group finances Recruit Training at two Marine Corps Recruit Depots; Parris Island, South Carolina, and San Diego, California. The Recruit Depot mission is to fulfill recruit training objectives and produce quality Marines ready for initial assignment into Marine units. Activities financed include individual equipment purchases, operations and maintenance of support equipment, administrative functions, and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, and administrative and transportation costs associated with recruit training.

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

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruit Training	17,765	18,251	18,251	100.00	18,251	17,693
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				18,251		18,251
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				18,251		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				18,251		0
Reprogrammings				0		0
Price Change				0		228
Functional Transfers				0		0
Program Changes				0		-786
Current Estimate				18,251		17,693

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

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		18,251
FY 2013 Current Estimate		18,251
Price Change		228
1) Program Increases		58
a) Program Growth in FY 2014		58
i) Recruit Training. The adjustment reflects an increase the overall support requirement as a result of an increase in the throughput of recruits commensurate with the Marine Corps' force reorganization.(Baseline \$18,251)	58	
2) Program Decreases		-844
a) Program Decreases in FY 2014		-844
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups(Baseline \$4,035;-6 FTEs).	-844	
FY 2014 Budget Request		17,693

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	31,737	27,556	7147	28,500	25,468	6,358	30,200	26,984	6,894
Guard	0	0	0	0	0	0	0	0	0
Reserve	5,992	4,763	1297	5,700	5,117	1,274	5,480	4,919	1,254
Other	0	0	0	0	0	0	0	0	0
Subtotal	37,729	32,319	8,444	34,200	30,585	7,632	35,680	31,903	8,148

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years) receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,825</u>	<u>2,670</u>	<u>2,670</u>	<u>0</u>
Officer	297	297	297	0
Enlisted	2,528	2,373	2,373	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>26</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	22	21	21	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,073</u>	<u>2,748</u>	<u>2,670</u>	<u>-78</u>
Officer	316	297	297	0
Enlisted	6,757	2,451	2,373	-78
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13</u>	<u>26</u>	<u>25</u>	<u>-1</u>
Officer	2	4	4	0
Enlisted	11	22	21	-1
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>74</u>	<u>59</u>	<u>53</u>	<u>-6</u>
Direct Hire, U.S.	74	59	53	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	74	59	53	-6
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	16	19	18	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,608	0	11	-786	3,833	0	34	-844	3,023
103 Wage Board	164	0	0	38	202	0	1	0	203
300 Travel									
308 Travel Of Persons	191	0	4	195	390	0	7	-12	385
400 WCF Supplies									
401 DLA Energy (Fuel Products)	904	0	76	114	1,094	0	-32	-11	1,051
411 Army Managed Supplies and Materials	450	0	-5	-105	340	0	-9	-21	310
416 GSA Managed Supplies and Materials	231	0	5	40	276	0	5	-13	268
417 Local Purchase Managed Supplies and Materials	4,349	0	87	0	4,436	0	84	-84	4,436
423 DLA Material Supply Chain (Subsistence)	380	0	7	3	390	0	0	-13	377
424 DLA Material Supply Chain (Weapon Systems)	90	0	1	6	97	0	1	-3	95
500 Stock Fund Equipment									
507 GSA Managed Equipment	107	0	2	1	110	0	2	-2	110
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	2,233	0	45	1,028	3,306	0	63	237	3,606
921 Printing and Reproduction	279	0	6	29	314	0	6	-6	314
925 Equipment Purchases (Non-Fund)	1,055	0	21	-647	429	0	8	-8	429
989 Other Services	2,724	0	54	256	3,034	0	58	-6	3,086
TOTAL 3A1C Recruit Training	17,765	0	314	172	18,251	0	228	-786	17,693

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

II. Force Structure Summary:

This sub-activity group supports the Marine Corps' four commissioning programs: Platoon Leaders Course; Officer Candidates Course; Naval Reserve Officers Training Course (Marine Option); and the Marine Enlisted Commissioning Education Program (MECEP).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	788	869	869	100.00	869	896
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				869		869
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				869		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				869		0
Reprogrammings				0		0
Price Change				0		10
Functional Transfers				0		0
Program Changes				0		17
Current Estimate				869		896

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		869
FY 2013 Current Estimate		869
Price Change		10
1) Program Increases		19
a) Program Growth in FY 2014		19
i) Officer Candidates School. Program increase reflects modifications to the Marine Enlisted Commissioning Education Program (MECEP). Previously, MECEP participants were required to attend Officer Candidates School (OCS) during the summer of their sophomore year which was a 6 week course. Modifications now require MECEP candidates to attend a 10 week OCS course before checking into their respective college or university for further participation in MECEP. The change allows for lower attrition and higher accession for a better program success rate. Additional funding supports the expansion of the Platoon Leader Course to accommodate the additional throughput of Marines as well as sustainment of initial training and academic courses. (Baseline \$869)	19	
2) Program Decreases		-2
a) Program Decreases in FY 2014		-2
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a net-zero reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups(Baseline \$259;+1 FTEs)	-2	
FY 2014 Budget Request		896

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
<u>Officer Acquisition</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Officer Candidate Course (OCC)									
Active	316	213	52	493	350	81	193	137	32
Reserve	194	126	31	65	46	11	217	154	36
Subtotal	510	339	83	558	396	92	410	291	68
Platoon Leader Course And Other Enlisted									
Active	167	149	30	190	163	24	124	107	22
Reserve	1,294	1,078	141	1,458	1,250	185	1,288	1,098	145
Subtotal	1,461	1,227	171	1,648	1,413	209	1,412	1,205	167
Total	1,971	1,566	256	2,206	1,809	301	1,822	1,496	235

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>243</u>	<u>242</u>	<u>242</u>	<u>0</u>
Officer	80	81	81	0
Enlisted	163	161	161	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	1	1	1	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>259</u>	<u>243</u>	<u>242</u>	<u>-1</u>
Officer	82	81	81	0
Enlisted	177	162	161	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	1	1	1	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>2</u>	<u>3</u>	<u>1</u>
Direct Hire, U.S.	3	2	3	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	2	3	1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	282	0	1	-24	259	0	3	-2	260
300 Travel									
308 Travel Of Persons	269	0	5	40	314	0	6	-6	314
400 WCF Supplies									
401 DLA Energy (Fuel Products)	10	0	1	-3	8	0	0	0	8
411 Army Managed Supplies and Materials	15	0	0	-4	11	0	0	0	11
413 Marine Corps Supply	2	0	0	6	8	0	0	0	8
416 GSA Managed Supplies and Materials	3	0	0	-2	1	0	0	0	1
417 Local Purchase Managed Supplies and Materials	66	0	1	-10	57	0	1	-1	57
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	26	0	0	14	40	0	-3	0	37
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	38	0	1	70	109	0	2	17	128
921 Printing and Reproduction	75	0	2	-17	60	0	1	9	70
925 Equipment Purchases (Non-Fund)	2	0	0	0	2	0	0	0	2
TOTAL 3A2C Officer Acquisition	788	0	11	70	869	0	10	17	896

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at Training and Education Command (TECOM), Quantico, Virginia, and follow-on MOS qualifying courses such as the Infantry Officer's Course or Command and Control Systems School. Marines complete specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on their designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. This sub-activity finances routine administrative services, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Additionally, the Marine Corps provides operations and maintenance support for its personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for Flight Training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

This sub-activity group finances direct support of specialized skills training at 6 Marine Corps commands and provides limited funding for Flight Training Programs. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. Actual cost of "hands on, hard skill" aviation training is incurred by the Navy.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Specialized Skills Training	90,245	80,914	80,914	100.00	80,914	100,806
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				80,914		80,914
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				80,914		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				80,914		0
Reprogrammings				0		0
Price Change				0		240
Functional Transfers				0		-130
Program Changes				0		19,782
Current Estimate				80,914		100,806

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		80,914
FY 2013 Current Estimate		80,914
Price Change		240
1) Transfers		-130
a) Transfers In		489
i) Defense Logistics Agency (DLA). Funding responsibility for the Wide Area Workflow (WAWF) business system will transfer from DLA's mission-funded activities to the Defense Working Capital Fund (DWCF) DLA Document Services business area. Transfer from DLA funds the Marine Corps share of the DWCF DLA Document Services bill for WAWF utilization. (Baseline \$80,914)	489	
b) Transfers Out		-619
i) Civilian Personnel. Transfers 7 full-time equivalents (FTEs) to 3B4D Training Support as a result of a Marine Corps Training and Education Command realignment. (Baseline \$25,513; -7 FTEs)	-619	
2) Program Increases		20,782
a) Program Growth in FY 2014		20,782
i) Specialized Skills Training. Increase funds operations, maintenance, repair, and equipment replacement costs in support of Programs of Instruction (POI) such as the Tactical Water Purification System course, the School of Infantry (SOI) East and West, the Non-Lethal Weapons School, Motor Transport training at Fort Leonard Wood, Field Medical Training Battalion East and West, Weapons Training Battalion, Communication Training Centers, Marine Corps Communication Electronics School, the Contingency Contracting course, and Aviation and Ground Support training courses. (Baseline \$75,692)	13,577	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups. (Baseline \$25,513; +45FTEs)	3,991	
iii) Engineer School. Funds support an increased training requirement due to the stand-up of route clearance companies in all Marine Logistics Groups. This requirement increases the sustainment, maintenance, repair and replacement costs of parts, equipment and consumables at the Engineer School for certifications for Basic Combat Engineer, Combat Engineer Officer, Combat Engineer Platoon Sergeant, and Combat Engineer Non-Commissioned Officer (NCO) courses. (Baseline \$75,692)	1,694	
iv) Inter-Service Support Agreement. Funding supports an increased requirement in Inter-Service Support Agreements for Marine Corps utilization of other service training schools. Funding in these agreements ranges from operating support to maintenance of parts and consumables mainly for Marines Awaiting Training at Ft. Leonard Wood, Missouri; F-35 training at Eglin Air Force Base, Florida; C-130 maintenance training at Little Rock Air Force Base, Arkansas; and armor school training at Ft. Benning, Georgia. (Baseline \$80,914)	1,520	
		-1,000

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
3) Program Decreases		
a) Program Decreases in FY 2014		-1,000
i) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions, to include individual and group travel, supplies and materials, operation and maintenance of equipment done by contract, management and professional support services and miscellaneous non-Federal contractual services. (Baseline \$80,914)	-1,000	
FY 2014 Budget Request		100,806

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>									
Active	80,412	76,641	10,009	78,435	74,742	10,064	73,561	70,097	9,207
Reserve	11,584	11,280	1,254	11,778	11,206	1,267	14,483	13,778	1,624
Total	92,266	87,921	11,263	90,213	89,774	11,331	88,044	83,875	10,831
<u>Skill Progression:</u>									
Active	18,507	17,726	2,211	20,897	20,015	2,288	17,574	16,836	1,845
Reserve	1,042	1,004	111	887	854	93	692	669	64
Total	19,549	18,730	2,322	21,784	20,869	2,381	18,266	17,505	1,909
<u>Functional Skills:</u>									
Active	16,491	15,830	1,068	15,571	14,925	1,080	28,257	27,611	2,142
Reserve	896	896	46	934	899	45	1,249	1,198	95
Total	17,387	16,726	1,114	16,505	15,824	1,125	29,506	28,809	2,237
<u>Undergraduate Pilot Training -Active</u>									
Strike/Jet	119	92	170	96	84	140	96	84	140
Helicopter	259	217	258	226	206	252	226	206	252
Prop	28	24	26	35	32	34	35	32	34
<u>Undergraduate Navigator Training -Active</u>									
Active	34	23	30	30	24	28	30	24	28

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29,964</u>	<u>29,888</u>	<u>27,984</u>	<u>-1,904</u>
Officer	3,413	3,334	3,334	0
Enlisted	26,551	26,554	24,650	-1,904
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>234</u>	<u>233</u>	<u>229</u>	<u>-4</u>
Officer	54	58	58	0
Enlisted	180	175	171	-4
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1,545</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1,545	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>23,952</u>	<u>29,927</u>	<u>28,936</u>	<u>-991</u>
Officer	2,778	3,374	3,334	-40
Enlisted	21,174	26,553	25,602	-951
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>117</u>	<u>234</u>	<u>231</u>	<u>-3</u>
Officer	27	56	58	2
Enlisted	90	178	173	-5
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>773</u>	<u>773</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	773	773	0	-773
<u>Civilian FTEs (Total)</u>	<u>372</u>	<u>343</u>	<u>381</u>	<u>38</u>
Direct Hire, U.S.	372	343	381	38
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	372	343	381	38
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>42</u>	<u>36</u>	<u>81</u>	<u>45</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	28,163	0	67	-3,845	24,385	0	214	4,000	28,599
103 Wage Board	1,521	0	3	-396	1,128	0	10	-9	1,129
300 Travel									
308 Travel Of Persons	4,515	0	90	-4,452	153	0	3	4,647	4,803
400 WCF Supplies									
401 DLA Energy (Fuel Products)	98	0	8	-1	105	0	-3	-1	101
411 Army Managed Supplies and Materials	595	0	-7	-59	529	0	-15	733	1,247
413 Marine Corps Supply	18,133	0	-529	14,103	31,707	0	-289	-10,929	20,489
414 Air Force Consolidated Sustainment AG	8	0	0	5	13	0	0	0	13
416 GSA Managed Supplies and Materials	17	0	0	160	177	0	3	-143	37
417 Local Purchase Managed Supplies and Materials	7,610	0	152	-2,149	5,613	0	107	3,027	8,747
423 DLA Material Supply Chain (Subsistence)	403	0	7	-40	370	0	0	1,323	1,693
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,374	0	-40	236	1,570	0	-14	-197	1,359
506 DLA Material Supply Chain (Construction and Equipment)	3,088	0	216	-947	2,357	0	-5	-41	2,311
507 GSA Managed Equipment	266	0	5	-228	43	0	1	179	223
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	2,244	0	140	-1,636	748	0	-1	476	1,223
679 Cost Reimbursable Purchases	114	0	2	-116	0	0	0	125	125
700 Transportation									
771 Commercial Transportation	10	0	0	-5	5	0	0	0	5
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8	0	0	-4	4	0	0	0	4
914 Purchased Communications (Non-Fund)	146	0	3	-149	0	0	0	115	115
920 Supplies and Materials (Non-Fund)	9,280	0	186	-7,204	2,262	0	43	4,957	7,262
921 Printing and Reproduction	444	0	9	-63	390	0	7	-7	390
922 Equipment Maintenance By Contract	3,162	0	63	-2,459	766	0	15	6,776	7,557
923 Facility Sustainment, Restoration, and Modernization	0	0	0	79	79	0	2	-81	0
925 Equipment Purchases (Non-Fund)	863	0	17	-125	755	0	14	286	1,055
930 Other Depot Maintenance (Non-Fund)	0	0	0	1,665	1,665	0	32	-1,697	0
932 Management and Professional Support Services	3,522	0	70	-652	2,940	0	56	1,444	4,440
987 Other Intra-Government Purchases	3,929	0	79	-1,521	2,487	0	47	2,224	4,758
989 Other Services	732	0	15	-84	663	0	13	2,445	3,121
TOTAL 3B1D Specialized Skills Training	90,245	0	556	-9,887	80,914	0	240	19,652	100,806

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. This sub-activity group funds programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at other Services schools, and at civilian institutions. Training and Education Command, Marine Corps University (MCU) as the subordinate command, has the primary responsibility of professional development education at the following schools:

The Marine Corps War College (MCWAR) educates selected senior officers and civilians for decision-making across the range of military operations in a joint, interagency, and multinational environment; The Lejeune Leadership Institute is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management; The Command and Staff College (C&S) educates field grade officers and select civilian equivalents in history, language, culture, and trains joint, multinational, and interagency professionals in order to produce skilled warfighting leaders able to overcome diverse 21st Century security challenges; The School of Advanced Warfighting (SAW) provides a follow-on, graduate-level professional military education for select field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war; The Expeditionary Warfare School provides career-level, professional military education and training to select officers to prepare them to serve as commanders and staff officers in the operating forces; The Staff Non-Commissioned Officer (SNCO) Academy provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps; The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military educational and academic needs of the students and faculty of Marine Corps University (MCU) and supports remote research conducted by Marines located around the world. Marine Corps University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, C&S, and SAW.

This sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical expertise.

II. Force Structure Summary:

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at Marine Corps installations; various costs of Marines assigned to civilian institutions, and administrative support for Marines attending other Service schools. Specific examples of items financed include the following: materials and supplies, professional books and literature, computer assisted instructions, travel, tuition, books and fees at civilian institutions, civilian salaries, and administrative expenses.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	38,135	42,744	42,744	100.00	42,744	46,928
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				42,744		42,744
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				42,744		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				42,744		0
Reprogrammings				0		0
Price Change				0		634
Functional Transfers				0		0
Program Changes				0		3,550
Current Estimate				42,744		46,928

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		42,744
FY 2013 Current Estimate		42,744
Price Change		634
1) Program Increases		4,550
a) Program Growth in FY 2014		4,550
i) College of Distance Education (CDET). Increase expands the scope of the Officer Blended Seminars program to provide greater opportunities for participation. The Officer Blended Seminars provide a combination of classroom training/exercises and online distance learning training for Expeditionary Warfare School Distance Education Program (EWSDEP) and Command and Staff College Distance Education Program (CSCDEP). These two programs develop Marines' skill sets and prepare them for operational assignment in the operating forces and supporting establishment. (Baseline \$8,436)	2,163	
ii) Professional Development. Increase enhances the capability of Marine Corps University as a premier educational institution with world-class faculty, facilities, students, and curriculum. The additional funding supports development of new curricula; research training aids; supplies and materials; contracted instructor salaries, maintenance and operations of photography and film storage areas and the archival wing, maintaining the 300 student study carrels, and temporary duty assignment costs. (Baseline \$10,287)	1,866	
iii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups (Baseline \$17,393;+35 FTEs).	521	
2) Program Decreases		-1,000
a) Program Decreases in FY 2014		-1,000
i) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions, to include individual and group travel, supplies and materials, operation and maintenance of equipment done by contract, management and professional support services and miscellaneous non-Federal contractual services. (Baseline \$46,982)	-1,000	
FY 2014 Budget Request		46,928

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Professional Military Education:</u>									
Active	12,205	11,478	1,500	9,174	9,075	1,774	12,682	12,085	1,543
Reserve	636	639	37	530	530	104	637	607	25
Total	12,841	12,117	1,537	9,704	9,605	1,878	13,319	12,692	1,568

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,101</u>	<u>1,120</u>	<u>1,120</u>	<u>0</u>
Officer	774	787	787	0
Enlisted	327	333	333	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>83</u>	<u>52</u>	<u>52</u>	<u>0</u>
Officer	57	23	23	0
Enlisted	26	29	29	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,089</u>	<u>1,111</u>	<u>1,120</u>	<u>9</u>
Officer	765	781	787	6
Enlisted	324	330	333	3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>42</u>	<u>68</u>	<u>52</u>	<u>-16</u>
Officer	29	40	23	-17
Enlisted	13	28	29	1
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>157</u>	<u>132</u>	<u>167</u>	<u>35</u>
Direct Hire, U.S.	157	132	167	35
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	157	132	167	35
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>46</u>	<u>66</u>	<u>81</u>	<u>15</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	17,165	0	41	187	17,393	0	153	521	18,067
300 Travel									
308 Travel Of Persons	1,004	0	20	-247	777	0	15	617	1,409
400 WCF Supplies									
413 Marine Corps Supply	162	0	-5	-23	134	0	-1	1	134
414 Air Force Consolidated Sustainment AG	73	0	3	-8	68	0	3	-2	69
416 GSA Managed Supplies and Materials	88	0	2	-2	88	0	2	-2	88
417 Local Purchase Managed Supplies and Materials	659	0	13	-126	546	0	10	-10	546
500 Stock Fund Equipment									
507 GSA Managed Equipment	10	0	0	5	15	0	0	0	15
700 Transportation									
771 Commercial Transportation	80	0	2	-12	70	0	1	-1	70
900 Other Purchases									
914 Purchased Communications (Non-Fund)	6	0	0	7	13	0	0	0	13
920 Supplies and Materials (Non-Fund)	5,135	0	103	2,803	8,041	0	153	-1,072	7,122
921 Printing and Reproduction	633	0	13	-301	345	0	7	1,149	1,501
922 Equipment Maintenance By Contract	1,115	0	22	4,454	5,591	0	106	-534	5,163
923 Facility Sustainment, Restoration, and Modernization	1,787	0	36	-7	1,816	0	35	11	1,862
925 Equipment Purchases (Non-Fund)	5,256	0	105	-1,632	3,729	0	71	15	3,815
932 Management and Professional Support Services	1,222	0	24	-445	801	0	16	-16	801
989 Other Services	3,740	0	75	-498	3,317	0	63	2,873	6,253
TOTAL 3B3D Professional Development Education	38,135	0	454	4,155	42,744	0	634	3,550	46,928

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

The Training Support Program finances training ranges, training support equipment, computer-assisted training programs, formal school training, training battalions, warfare training groups, cultural language training, security cooperation and education training, the Marine Air Ground Task Force Training Staff Training Support Program (MSTP) and other core training functions.

II. Force Structure Summary:

This sub-activity group finances activities associated with Marine students attending formal schools training instruction at the Expeditionary Warfare Training Group (EWTGs), Mountain Warfare Training Center, Bridgeport, CA, and Weapons Training Battalion, Quantico, VA, as well as Training and Education Command management functions.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	500,037	292,150	292,150	100.00	292,150	356,426
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	292,150	292,150
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	292,150	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	215,212	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-215,212	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	292,150	0
Reprogrammings	0	0
Price Change	0	4,295
Functional Transfers	0	-966
Program Changes	0	60,947
Current Estimate	292,150	356,426

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		292,150
1) War-Related and Disaster Supplemental Appropriations		215,212
a) Title IX Overseas Contingency Operations Funding, FY 2013		215,212
i) Title IX Overseas Contingency Operations Funding, FY 2013	215,212	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-215,212
FY 2013 Current Estimate		292,150
Price Change		4,295
3) Transfers		-966
a) Transfers In		619
i) Civilian Personnel. Transfers in 7 Full Time Equivalents (FTEs) from 3B1D Specialized Skills Training to 3B4D Training Support as a result of a Marine Corps Training and Education Command realignment.(Baseline \$62,121; +7 FTE)	619	
b) Transfers Out		-1,585
i) Expeditionary Command and Control Suite. The Expeditionary Command and Control Suite (ECCS) provides a transportable Satellite Communication (SatCom) networking solution that provides Secure Internet Protocol Router Network (SIPRNet), Non-classified Internet Protocol Network (NIPRNet), voice, and video capability for early entry forces to communicate over-the-horizon. Transfer properly realigns funds from Training Support (3B4D) into Field Logistics (1A2A). (Baseline \$1,585)	-1,585	
4) Program Increases		96,620
a) Program Growth in FY 2014		96,620
i) Marine Air Ground Task Force Training Command (MAGTF-TC). The MAGTF-TC mission is to conduct relevant live-fire combined arms training, urban operations, and Joint/Coalition level integration training that promotes operational forces readiness. This increase funds 6 Integrated Exercises, 1 Large Scale Marine Expeditionary Brigade (MEB) Exercise, and 1 Mountain Exercise. Costs associated with performing these exercises include: temporary additional assignment duty; subject matter experts (contractors), leasing of trailers (shower facilities); temporary tents, mess halls and laundry facilities all in support of training. These exercises prepare units for multi-capable operations in complex, joint and multi-national environments against hybrid threats in any region. (Baseline \$8,776)	35,400	
ii) Range Modernization/Transformation. The increase supports modernization of training ranges, which includes the operation of live and simulated training technologies, force-on-target, new automated target systems, immersive and amphibious training systems, range instrumentation systems, and range refresh. These advanced technologies and simulation systems create a realistic, fully immersive training environment that will better prepare Marines to operate in the future security environment. (Baseline \$40,080)	31,050	

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
iii) Institutional Training. This increase supports the implementation of institutionalized training at Training and Education Command (TECOM). The new institutionalized training revamps the Marine Corps Tactics and Operations Group (MCTOG) and Marine Aviation Weapons and Tactic Squadron (MAWTS) programs. The focus will be on standardization of training across units; individual resiliency training throughout units, deployment and post deployment, training and Marine Corps values-based training. The funding also supports the stand-up of the Marine Corps Logistics Group (MCLOG) to better train Marines for integrated logistics operations. Other costs associated with the new institutionalized training and the standup of MCLOG include travel, lodging, contracted instructor salaries, new curriculum development, additional courses and course expansion, training aids, equipment and software upgrades. This enhancement is vital to the Marine Corps ability to educate and train Marines to succeed in increasingly complex security environments. (Baseline \$8,339)	11,256	
iv) Formal Schools Training Support. This increase supports the temporary additional duty assignments for Marines who attend Formal Schools. This training enhances and sustains Marines' military occupational specialty skills. It also provides Marines with career progression, certification/recertification, specialized skills, enhanced technical skills, and mission-critical skills providing the best trained Marines with the skills necessary to operate and engage effectively in increasingly complex security environments. (Baseline \$26,025)	5,844	
v) Force on Force Training System. New Program. This increase provides a non-live-fire capability to perform force-on-force training. Funding supports the operation, maintenance, and warehousing functions for a suite of tactical engagement systems that allow Marines to fire either low velocity projectiles or low power, eye safe lasers. Also, this program enables Marines to conduct rehearsals, the ability to attack moving targets, and the ability to perform other tactical tasks. (Baseline \$0)	4,924	
vi) MAGTF Staff Training Program (MSTP). MSTP provides training for MAGTF, Joint and combined warfighting skills, within the joint and combined environment, in order to improve the warfighting skills of senior commanders and their staffs. This increase enhances the Marine Expeditionary Brigade staff exercises by increasing the number of training days from 15 to 40. Additionally, this will enable specialized training in areas such as naval gunfire, reconnaissance, surveillance, specialized communications, radio reconnaissance and electronic warfare, intelligence and counterintelligence, and public affairs missions. (Baseline \$8,097)	4,500	
vii) Sports Medicine and Injury Prevention. New program. The funding supports the hire of 24 certified athletic trainers to assist commanders with injury prevention, injury evaluation, treatment, and physical performance improvement. This program will prevent musculoskeletal injuries (M/S), and when they do occur, reduce lost work/training days, and reduce attrition. (Baseline \$0)	2,800	
viii) Chocolate Mountain. Increase supports sustainment costs for Yuma training range personnel and required equipment to support Naval Special Warfare training exercises on the Chocolate Mountain Aerial Gunnery Range (CMAGR). (Baseline \$40,080).	846	

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
5) Program Decreases		-35,673
a) Program Decreases in FY 2014		-35,673
i) End-Strength Reduction. Decrease reflects savings associated with active duty end-strength reductions, to include individual and group travel, supplies and materials, operation and maintenance of equipment done by contract, management and professional support services and miscellaneous non-Federal contractual services. (Baseline \$292,150)	-5,000	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups. (Baseline \$62,121;+76 FTEs).	-5,371	
iii) Training Support. The adjustment lowers existing training support systems to a reduced operating status and delays upgrades. As the Marine Corps draws-down from Afghanistan and transitions to its Institutional Training some existing training systems will become outdated and phased out. These resources will be reinvested in the enhanced training programs provided by MAGTF-TC, Institutionalized Training and Range Modernization/Transformation initiatives. (Baseline \$58,747)	-25,302	
FY 2014 Budget Request		356,426

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Operation and Maintenance, Marine Corps
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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Training Support			
1. Students Attending Training Away from Permanent Duty Station:	25,587	28,275	29,295

Training Loads - Annual average number of Marines (man-years) receiving training from anyone, at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>765</u>	<u>4,535</u>	<u>4,347</u>	<u>-188</u>
Officer	243	929	903	-26
Enlisted	522	3,606	3,444	-162
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>91</u>	 <u>98</u>	 <u>96</u>	 <u>-2</u>
Officer	70	70	70	0
Enlisted	21	28	26	-2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,529</u>	 <u>2,650</u>	 <u>4,441</u>	 <u>1,791</u>
Officer	569	586	916	330
Enlisted	1,960	2,064	3,525	1,461
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>46</u>	 <u>95</u>	 <u>97</u>	 <u>2</u>
Officer	35	70	70	0
Enlisted	11	25	27	2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>549</u>	 <u>493</u>	 <u>576</u>	 <u>83</u>
Direct Hire, U.S.	549	493	576	83
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	549	493	576	83
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,275	 491	 761	 270

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	43,462	0	105	11,171	54,738	0	482	-4,708	50,512
103 Wage Board	12,830	0	31	-5,478	7,383	0	65	-44	7,404
107 Voluntary Separation Incentive Pay	150	0	0	-150	0	0	0	0	0
300 Travel									
308 Travel Of Persons	91,165	0	1,920	-45,397	47,688	0	906	8,305	56,899
400 WCF Supplies									
401 DLA Energy (Fuel Products)	6,236	0	522	-6,750	8	0	0	1	9
413 Marine Corps Supply	21,379	0	-624	-181	20,574	0	-187	-7,173	13,214
416 GSA Managed Supplies and Materials	441	0	8	121	570	0	11	7,650	8,231
417 Local Purchase Managed Supplies and Materials	9,469	0	198	-8,774	893	0	17	-857	53
423 DLA Material Supply Chain (Subsistence)	1,229	0	22	-215	1,036	0	-1	-410	625
500 Stock Fund Equipment									
503 Navy Fund Equipment	427	0	-12	-1	414	0	-4	-10	400
505 Air Force Fund Equipment	28	0	1	0	29	0	1	0	30
506 DLA Material Supply Chain (Construction and Equipment)	631	0	44	-33	642	0	-1	259	900
507 GSA Managed Equipment	3,728	0	75	-1,085	2,718	0	52	864	3,634
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,452	0	36	-816	672	0	13	-16	669
631 Navy Base Support (NFESC)	265	0	3	-261	7	0	0	0	7
633 DLA Document Services	13	0	1	-8	6	0	0	3	9
635 Navy Base Support (NAVFEC: Other Support Services)	215	0	4	-202	17	0	-1	0	16
679 Cost Reimbursable Purchases	4,458	0	89	-4,450	97	0	2	-82	17
700 Transportation									
771 Commercial Transportation	397	0	8	-277	128	0	2	386	516

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
914 Purchased Communications (Non-Fund)	692	0	14	29	735	0	14	-613	136
917 Postal Services (U.S.P.S)	1,486	0	30	344	1,860	0	35	-17	1,878
920 Supplies and Materials (Non-Fund)	44,937	0	962	5,949	51,848	0	985	-10,383	42,450
921 Printing and Reproduction	10,472	0	209	5,399	16,080	0	306	-3,415	12,971
922 Equipment Maintenance By Contract	53,228	0	1,065	-3,304	50,989	0	969	33,204	85,162
923 Facility Sustainment, Restoration, and Modernization	295	0	6	-5	296	0	6	16,551	16,853
925 Equipment Purchases (Non-Fund)	10,406	0	231	-8,121	2,516	0	48	3,907	6,471
932 Management and Professional Support Services	36,723	0	773	-25,833	11,663	0	222	2,957	14,842
933 Studies, Analysis, and evaluations	854	0	19	-873	0	0	0	0	0
934 Engineering and Technical Services	13,876	0	320	-14,196	0	0	0	0	0
987 Other Intra-Government Purchases	8,509	0	170	401	9,080	0	173	7,004	16,257
989 Other Services	120,584	0	2,745	-113,866	9,463	0	180	6,618	16,261
TOTAL 3B4D Training Support	500,037	0	8,975	-216,862	292,150	0	4,295	59,981	356,426

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and strategies are grouped into three primary and complementary categories: Awareness (broadcast TV, Public Service Announcement, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

Recruiting: Supports the total force recruitment efforts of enlisted and officer personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to achieve accessions for both the active and reserve forces. The Officer Selection Officers (OSOs) recruit college men and women to join the Marine Corps as officers. The objective of recruiters at Recruiting Sub Stations (RSSs) is to achieve the enlisted contract mission by recruiting qualified men and women. A major goal of this program is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiter and OSO programs.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	197,322	168,609	168,609	100.00	168,609	179,747
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				168,609		168,609
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				168,609		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				168,609		0
Reprogrammings				0		0
Price Change				0		2,991
Functional Transfers				0		0
Program Changes				0		8,147
Current Estimate				168,609		179,747

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		168,609
FY 2013 Current Estimate		168,609
Price Change		2,991
1) ICC Realignment		0
i) Advertising. In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$47,753 from ICC 922 Equipment Maintenance by Contract, 925 Equipment Purchases, 932 Management and Professional Support Services, and 989 Other Services to ICC 921 Printing and Production in order to accurately reflect the budgeting and execution of the Marine Corps advertising campaign. (Baseline \$55,898)	0	
ii) Travel/Subsistence and Support of Persons. In an effort to ensure auditability, the DoN has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$24,418 from ICC 308 Travel to ICCs 964 Subsistence and Support of Persons and 987 Intra-Government Purchases in order to accurately reflect the budgeting and execution of the boarding/lodging of recruits and recruiters' transportation. (Baseline \$38,201)	0	
iii) Purchased Communications. In an effort to ensure auditability, the DoN has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$3,257 from ICC 917 Postal Services and 920 Supplies and Materials to ICC 921 Printing and Production in order to accurately reflect the budgeting and execution of recruiting expenses for the Marine Corps advertising campaign. (Baseline \$11,595)	0	
2) Program Increases		11,891
a) Program Growth in FY 2014		11,891
i) Advertising. This increase supports enhanced advertising to support force management efforts in order to continue to recruit high quality men and women. This increase will also support the Marine Corps recruiting mission through community outreach, recruit marketing, and implementation of a campaign plan to focus on diversity efforts. (Baseline \$76,587)	11,891	
3) Program Decreases		-3,744
a) Program Decreases in FY 2014		-3,744
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$20,854; 0 FTEs)	-80	
ii) Travel. Decrease reflects a lower requirement for administrative travel in support of recruiting operations. (Baseline \$38,201)	-688	
iii) Equipment Maintenance and Supplies. Funding reflects a decreased requirement in vehicle maintenance and an overall decrease in supplies and materials required for recruiting operations. (Baseline \$13,225)	-2,976	
FY 2014 Budget Request		179,747

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Special Interest Category Totals (\$000)			
Recruiting	96,072	92,022	91,269
Advertising	101,250	76,587	88,478
Total	197,322	168,609	179,747

This is a total force performance metric that includes both the Active and Reserve components.

RECRUITING

Enlisted Accessions

Non-Prior Service (NPS) Active	30,589	28,970	30,174
Non-Prior Service (NPS) Reserve	5,450	5,588	5,450
Total	36,039	34,558	35,624

Enlisted New Contracts

Non-Prior Service (NPS) Active & Reserve	36,039	34,626	35,624
Prior Service Enlistments	16	30	25
Total	36,055	34,656	35,649

ADVERTISING

Magazines

# of Insertions	67	30	66
Impressions* (000)	32,448	23,148	31,502

Newspapers

# of Insertions	0	0	0
Impressions* (000)	0	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Direct Mail</u>			
Quantity Mailed (000)	7,950	7,600	7,500
<u>Radio</u>			
Impressions*	0	0	0
<u>Television</u>			
Impressions* (000)	232,000	150,411	219,050
<u>Theater</u>			
Impressions* (000)	109,722	47,126	105,661
Collateral Sales Material			
# of Pieces	96	87	96
<u>Online</u>			
Impressions (Hits)	1,848,000	476,354	1,320,145
<u>Lead Generation</u>			
Qualified Leads**	330,000	320,000	280,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)	n/a	n/a	n/a

*Impressions relate to the number of times the advertising is exposed to 18-24 year olds, the Marine Corps target market for recruiting.

**Qualified leads refer to all individuals who ask for more information through an advertising channel and are qualified for enlistment based on age and education status.

***Joint Advertising Market Research and Studies (JAMRS)

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,690</u>	<u>4,764</u>	<u>4,764</u>	<u>0</u>
Officer	372	383	383	0
Enlisted	4,318	4,381	4,381	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>309</u>	<u>282</u>	<u>283</u>	<u>1</u>
Officer	64	39	39	0
Enlisted	245	243	244	1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,769</u>	<u>4,728</u>	<u>4,764</u>	<u>36</u>
Officer	361	378	383	5
Enlisted	4,408	4,350	4,381	31
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>155</u>	<u>296</u>	<u>283</u>	<u>-13</u>
Officer	32	52	39	-13
Enlisted	123	244	244	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>228</u>	<u>247</u>	<u>247</u>	<u>0</u>
Direct Hire, U.S.	228	247	247	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	228	247	247	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>623</u>	<u>442</u>	<u>526</u>	<u>84</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	19,010	0	45	1,799	20,854	0	184	-80	20,958
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	15,841	0	317	22,043	38,201	0	726	-25,106	13,821
900 Other Purchases									
914 Purchased Communications (Non-Fund)	9,026	0	181	-1,611	7,596	0	144	3,257	10,997
917 Postal Services (U.S.P.S)	810	0	16	3,173	3,999	0	76	-3,165	910
920 Supplies and Materials (Non-Fund)	14,820	0	296	-5,198	9,918	0	188	-1,437	8,669
921 Printing and Reproduction	101,250	0	2,025	-74,979	28,296	0	538	59,644	88,478
922 Equipment Maintenance By Contract	1,896	0	38	1,373	3,307	0	63	-2,263	1,107
925 Equipment Purchases (Non-Fund)	644	0	13	3,877	4,534	0	86	-2,090	2,530
932 Management and Professional Support Services	2,695	0	54	24,940	27,689	0	526	-24,286	3,929
933 Studies, Analysis, and evaluations	14	0	0	-14	0	0	0	0	0
934 Engineering and Technical Services	690	0	14	-704	0	0	0	10	10
964 Subsistence and Support of Persons	8,774	0	175	-8,949	0	0	0	7,455	7,455
987 Other Intra-Government Purchases	21,802	0	436	-18,391	3,847	0	73	16,963	20,883
989 Other Services	0	0	0	20,368	20,368	0	387	-20,755	0
TOTAL 3C1F Recruiting and Advertising	197,322	0	3,610	-32,323	168,609	0	2,991	8,147	179,747

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

This sub-activity finances Off-Duty and Voluntary Education for Marines. The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support for Marines pursuing education at the high school and graduate levels. This program also pays 100 percent of the total cost of the off-duty high school completion program and includes the Military Academic Skills Program (MASP) as well as on-duty programs which are designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are apprenticeship, vocational/technical, and college level undergraduate, graduate and Marine Corps Institute courses - which provide training opportunities for Marines in order to improve performance and enhance Professional Military Education.

II. Force Structure Summary:

Approximately 28,000 Marines participate in the tuition assistance program annually. This program also funds Headquarters (HQ) participation in educational conferences, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additional programs under Voluntary Education are Service-member Opportunity College for Marines (SOCMAR), United Services Military Apprenticeship Program (USMAP), Military Classification, and Defense Activity for Non-Traditional Education Support (DANTES) testing.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Off-Duty and Voluntary Education	60,261	56,865	56,865	100.00	56,865	52,255

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2013/2013</u>	<u>FY 2013/2014</u>
Baseline Funding	56,865	56,865
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	56,865	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	56,865	0
Reprogrammings	0	0
Price Change	0	1,041
Functional Transfers	0	501
Program Changes	0	-6,152
Current Estimate	56,865	52,255

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		56,865
FY 2013 Current Estimate		56,865
Price Change		1,041
1) Transfers		501
a) Transfers In		1,287
i) Tuition Assistance. Transfer from Base Operating Support (BSS1) realigns funds for Tuition Assistance to reflect actual execution. (Baseline \$44,049)	1,287	
b) Transfers Out		-786
i) Personal and Professional Readiness. Transfer to Base Operating Support (BSS1) realigns funds for counselor and education center support to reflect actual execution. (Baseline \$48,954)	-786	
2) Program Decreases		-6,152
a) Program Decreases in FY 2014		-6,152
i) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$3,989; +1 FTEs)	-31	
ii) Off-Duty and Voluntary Education. Funding decrease in tuition assistance, supporting programs, and operational costs in anticipation of fewer overall enrollments in the off-duty and voluntary education program. (Baseline \$48,954)	-6,121	
FY 2014 Budget Request		52,255

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY & VOLUNTARY EDUCATION:

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
A. Special Interest Category Totals (\$)			
Tuition Assistance	\$51,356	\$48,954	\$44,252
Marine Corps Institute	\$8,905	\$7,911	\$8,003
Total	\$60,261	\$56,865	\$52,255
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	\$51,178	\$44,049	\$44,252
2) VEAP* (\$000)	\$153	\$153	\$0
3) Other Supporting Programs & Operational Costs	\$5,356	\$2,169	\$8,003
a) Counselor Support*	\$3,574	\$2,583	\$0
Total	\$60,261	\$48,954	\$52,255
Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,108	4,317	2,245
b. Undergraduate level/Vocational level course enrollments	69,343	71,870	59,318
Subtotal	73,451	76,187	61,563
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	1,536	1,680	1,243
Subtotal	1,536	1,680	1,243
3) High School Completion Program			
a. Individual Course Enrollments	1	3	2
Subtotal	1	3	2
Total	74,988	77,867	62,808

*VEAP and Counselor Support are funded and executed out of BSS1 Base Operating Support.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29</u>	<u>33</u>	<u>34</u>	<u>1</u>
Direct Hire, U.S.	29	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	29	34	34	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	294	84	237	153

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,471	0	8	510	3,989	0	36	-31	3,994
300 Travel									
308 Travel Of Persons	184	0	4	-102	86	0	2	-88	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	497	0	31	-528	0	0	0	525	525
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	539	0	56	-595	0	0	0	515	515
900 Other Purchases									
917 Postal Services (U.S.P.S)	714	0	14	-728	0	0	0	631	631
920 Supplies and Materials (Non-Fund)	309	0	6	-305	10	0	0	269	279
921 Printing and Reproduction	172	0	3	-175	0	0	0	579	579
987 Other Intra-Government Purchases	110	0	2	37,581	37,693	0	716	-37,496	913
989 Other Services	54,265	0	1,085	-40,263	15,087	0	287	29,445	44,819
TOTAL 3C2F Off-Duty and Voluntary Education	60,261	0	1,209	-4,605	56,865	0	1,041	-5,651	52,255

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. The funding principally finances a portion of instructor salaries, cadet orientation travel, training aids, texts and educational materials, drill rifles, and other unit operating expenses. Additionally, administrative support costs include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 235 MJROTC units with an average enrollment of 124 cadets per school.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

	FY 2013					
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	19,516	19,912	19,912	100.00	19,912	23,138

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2013/2013</u>	<u>FY 2013/2014</u>
Baseline Funding	19,912	19,912
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	19,912	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	19,912	0
Reprogrammings	0	0
Price Change	0	358
Functional Transfers	0	0
Program Changes	0	2,868
Current Estimate	19,912	23,138

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		19,912
FY 2013 Current Estimate		19,912
Price Change		358
1) Program Increases		2,868
a) Program Growth in FY 2014		2,868
i) Junior Reserve Officer Training Corps. The growth supports a 6% increase in student enrollment and a 7% increase in instructors to support the additional students. These funds will increase the resources available to enhance instructor training, classroom management, learning theory, education psychology, secondary instruction methods, and computer literacy training. The increased funding also ensures that instructors remain qualified by staying current with their professional certifications. Additional funding will also establish cadet leadership camps to promote responsible civic engagement and leadership skills. (Baseline \$19,912)	2,564	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and repostures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among subactivity groups(Baseline \$1,907;0 FTEs).	304	
FY 2014 Budget Request		23,138

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

<u>Junior ROTC</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Units	245	235	235
Number of Instructors	506	441	472
Number of Students	33,980	29,132	31,002
Instructor Cost (\$000)	\$15,534	\$15,538	\$15,963
Other Cost (\$000)	<u>\$3,982</u>	<u>\$4,374</u>	<u>\$7,175</u>
Total (\$000)	\$19,516	\$19,912	\$23,138

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	5	1	1	0
Enlisted	6	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>11</u>	 <u>6</u>	 <u>1</u>	 <u>-5</u>
Officer	5	3	1	-2
Enlisted	6	3	0	-3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>23</u>	 <u>23</u>	 <u>23</u>	 <u>0</u>
Direct Hire, U.S.	23	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	23	23	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 85	 91	 100	 9

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,212	0	5	-310	1,907	0	17	304	2,228
300 Travel									
308 Travel Of Persons	329	0	7	20	356	0	7	-1	362
400 WCF Supplies									
413 Marine Corps Supply	31	0	-1	-10	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
631 Navy Base Support (NFESC)	3	0	0	0	3	0	0	0	3
635 Navy Base Support (NAVFEC: Other Support Services)	8	0	0	6	14	0	-1	0	13
900 Other Purchases									
914 Purchased Communications (Non-Fund)	380	0	8	7	395	0	8	-1	402
917 Postal Services (U.S.P.S)	1	0	0	1	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	776	0	16	84	876	0	17	59	952
921 Printing and Reproduction	290	0	6	9	305	0	6	20	331
925 Equipment Purchases (Non-Fund)	18	0	0	5	23	0	0	0	23
964 Subsistence and Support of Persons	15,468	0	309	234	16,011	0	304	2,487	18,802
TOTAL 3C3F Junior ROTC	19,516	0	350	46	19,912	0	358	2,868	23,138

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps owned equipment, material and supplies by the most economical mode that will meet Department of Defense uniform Materiel Movement and Issue Priority System in-transit time standards. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo to operating forces Outside the Continental United States (OCONUS) and within the Continental United States (CONUS). It also funds prepositioning of Marine Corps owned material and equipment to Forward Operating Bases and Cooperative Security Locations. All resources in this program either reimburse US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.

Service Wide Transportation (SWT) finances SDT shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge. Program volume is driven by a variety of factors - the most significant being operating tempo and readiness requirements.

II. Force Structure Summary:

SWT supports SDT requirements for movement of equipment, material and supplies in support of Operating Forces both OCONUS and CONUS.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	362,517	39,962	39,962	100.00	39,962	43,816
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				39,962		39,962
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				39,962		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				512,627		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-512,627		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				39,962		0
Reprogrammings				0		0
Price Change				0		2,407
Functional Transfers				0		0
Program Changes				0		1,447
Current Estimate				39,962		43,816

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		39,962
1) War-Related and Disaster Supplemental Appropriations		512,627
a) Title IX Overseas Contingency Operations Funding, FY 2013		512,627
i) Title IX Overseas Contingency Operations Funding, FY 2013	512,627	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-512,627
FY 2013 Current Estimate		39,962
Price Change		2,407
3) Program Increases		5,503
a) Program Growth in FY 2014		5,503
i) Air Mobility Command (AMC)/Surface Deployment Distribution Command (SDDC). Increase reflects the use of organic sources to fulfill a growing requirement for the transportation of readiness and training materiel. These costs include the transportation of Major End Item equipment, machinery, repair parts and high value repairable items; Principal End Item maintenance for rotation in the Enterprise Level Maintenance Program and the increase cost from the use of USTRANSCOM (SDDC Traffic Management Military Inter-departmental Purchase Request). (Baseline \$4,268)	4,887	
ii) Port Handling. Increase funds port handling operations as overall throughput of materiel grows. (Baseline \$3,103)	616	
4) Program Decreases		-4,056
a) Program Decreases in FY 2014		-4,056
i) Military Sealift Command (MSC) Chartered Cargo. Decrease reflects a lower requirement for the transportation of USMC cargo via the use of MSC as increases in other modes such as SDDC and AMC Channel Cargo are being utilized more frequently. (Baseline \$2,204)	-1,573	
ii) Commercial Transportation. Decrease in funding reflects a lower requirement for the use of commercial modes to transport cargo both CONUS and OCONUS. (Baseline \$30,387)	-2,483	
FY 2014 Budget Request		43,816

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	<u>450,889</u>	<u>\$30,453</u>	<u>70,876</u>	<u>\$5,460</u>	<u>139,283</u>	<u>\$10,954</u>
Port Handling (MT)	80,740	\$5,453	35,440	\$3,103	62,677	\$4,929
Liner Service Routes (MT)	370,149	\$25,000	35,436	\$2,357	76,606	\$6,025
Military Sealift Command:	<u>117,001</u>	<u>\$4,131</u>	<u>61,997</u>	<u>\$2,204</u>	<u>11,143</u>	<u>\$876</u>
Regular Routes (MT)						
Air Mobility Command:	<u>4,313,998</u>	<u>\$245,176</u>	<u>33,633</u>	<u>\$1,911</u>	<u>44,570</u>	<u>\$3,505</u>
Regular Channel (ST)						
Commercial:	<u>1,136,318</u>	<u>\$82,757</u>	<u>386,244</u>	<u>\$30,387</u>	<u>362,135</u>	<u>\$28,481</u>
Air (ST)	619,918	\$50,482	231,746	\$20,575	235,388	\$18,513
Surface (ST)	516,400	\$32,275	154,498	\$9,812	126,747	\$9,968
TOTAL SDT	<u>6,018,206</u>	<u>\$362,517</u>	<u>552,750</u>	<u>\$39,962</u>	<u>557,131</u>	<u>\$43,816</u>

MT = Metric Tons

ST - Short Tons

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

FY 2012

FY 2013

FY 2014

Change
FY 2013/FY 2014

There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

0

0

0

0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	245,176	0	4,168	-247,433	1,911	0	36	1,558	3,505
708 MSC Chartered Cargo	4,131	0	99	-2,026	2,204	0	245	-1,573	876
718 SDDC Liner Ocean Transportation	25,000	0	50	-22,693	2,357	0	339	3,329	6,025
719 SDDC Cargo Operation (Port Handling)	5,453	0	1,707	-4,057	3,103	0	1,210	616	4,929
771 Commercial Transportation	82,757	0	1,882	-54,252	30,387	0	577	-2,483	28,481
TOTAL 4A3G Servicewide Transportation	362,517	0	7,906	-330,461	39,962	0	2,407	1,447	43,816

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Headquarters, U.S. Marine Corps (HQMC) consists of the Commandant of the Marine Corps and those staff agencies that assist and support him in the discharge of his lawfully prescribed Title X responsibilities. The Commandant is the principal Marine Corps advisor to the Secretary of the Navy on the total performance of Marine Corps; including administration, discipline, internal organization, training, resource requirements, efficiency, operations, and the overall readiness of the force. Since the Commandant is a member of the Joint Chiefs of Staff, HQMC also aids and supports him in his interaction with the Joint Staff.

Costs Financed: HQMC civilian salaries and benefits, automated data processing costs, printing and reproduction costs, HQMC personnel travel expenses, civilian training costs, equipment purchases and maintenance costs, and communication costs, as well the Marine Corps' bills for the Defense Finance and Accounting Service (DFAS), the Marine Security Guard Program, and Pentagon Rent.

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate special assistance and staff agencies of the Commandant of the Marine Corps as well as associated support of Marine Corps Operating Forces providing oversight and support.

The force structure supported by this sub-activity group includes the following staff divisions:

- Assistant Commandant of the Marine Corps
- Counsel for the Commandant
- Deputy Commandant (DC), Aviation
- DC, Command, Control, Communications, and Computers
- DC, Installations & Logistics
- DC, Combat Development and Integration
- DC, Manpower & Reserve Affairs
- DC, Plans, Policies & Operations
- DC, Programs & Resources
- Legislative Assistant to the Commandant of the Marine Corps
- Staff Judge Advocate to the Commandant/Director Joint Affairs Division
- Director, Administration & Resource Management Division
- Director, Intelligence
- Director, Marine Corp Staff
- Director, Public Affairs

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Administration	482,720	346,071	346,071	100.00	346,071	305,107
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				346,071		346,071
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				346,071		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				11,701		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-11,701		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				346,071		0
Reprogrammings				0		0
Price Change				0		3,820
Functional Transfers				0		-40,966
Program Changes				0		-3,818
Current Estimate				346,071		305,107

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		346,071
1) War-Related and Disaster Supplemental Appropriations		11,701
a) Title IX Overseas Contingency Operations Funding, FY 2013		11,701
i) Title IX Overseas Contingency Operations Funding, FY 2013	11,701	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,701
FY 2013 Current Estimate		346,071
Price Change		3,820
3) Transfers		-40,966
a) Transfers In		9,095
i) Civilian Personnel. Transfer realigns 20 full time equivalents (FTEs) from Base Operating Support (BSS1) who reside at the Eastern and Western Area Counsel Offices (EACO/WACO) and provide legal support to base commanders. Funding will be executed by the Office of the Counsel for the Commandant. (Baseline \$148,911; +20 FTEs)	3,754	
ii) Continuous Process Improvement (CPI). Increase reflects a transfer of the Marine Corps Continuous Process Improvement (CPI) program from the Base Operating Support (BSS1) sub-activity. (Baseline \$0)	2,495	
iii) Civilian Personnel. Transfers 14 Full Time Equivalents (FTEs) associated with the Continuous Process Improvement (CPI) program from the Base Operating Support (BSS1) sub-activity. (Baseline \$0; +14 FTEs)	1,743	
iv) Civilian Personnel. Increase reflects a transfer of 4 FTEs for Sexual Assault Litigation and associated funding from the Department of the Navy, Assistant for Administration (DON/AA), Operation and Maintenance, Navy (OMN), 4C1P Investigations and Security Programs in order to support the USMC case load. (Baseline \$0; +4 FTEs)	829	
v) Civilian Personnel. Increase reflects a technical adjustment of 2 FTEs from 1A1A Operational Forces, Pacific Division Plans, Policies, and Operations in order to properly align budgeted resources to execution. (Baseline \$274; +2 FTEs)	274	
b) Transfers Out		-50,061
i) Installations Security Mobile Training Team. Decrease reflects a technical adjustment for the Installation Security Mobile Training Team to be funded and executed within Base Operating Support (BSS1). (Baseline \$350)	-350	
ii) Headquarters Ceremonial Units. Transfers the Headquarters Ceremonial Units including the Marine Band, the President's Own, the Commandant's Own, and the Drum and Bugle Corps to Base Operating Support (BSS1) to reflect actual execution. (Baseline \$2,614)	-2,614	
iii) Security Programs. Transfers non-labor funding in its entirety to 4A7G Security Programs. (Baseline \$22,146)	-22,146	
iv) Civilian Personnel. Funding transfers 232 FTEs to 4A7G Security Programs. (Baseline \$24,951; -232 FTE)	-24,951	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Increases		24,129
a) Program Growth in FY 2014		24,129
v) Defense Finance and Accounting Service (DFAS). Increase reflects expected additional direct billable hours in support of audit related reconciliation services. (Baseline \$31,772)	9,788	
vi) Civilian Personnel. Defense Contractor Service Support. The Marine Corps continues to implement the FY 2010 plan to in-source contractor services in priority areas where it is more appropriate and efficient to do so. This reflects the incremental change from FY 2013 to FY2014, adding 52 FTEs. (Baseline \$148,911; +52 FTEs)	6,534	
vii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$148,911; +201 FTEs)	6,022	
viii) Marine Week. Funding supports the establishment of Marine Week as a baseline program and will be used to execute Marine Week once per year. This event enables the Marine Corps connect with the American public through an exhibition of Marine Corps equipment, weapons, training tactics, and strategies while also educating the public on Marine Corps culture, history, and values. (Baseline \$0)	1,500	
x) Civilian Personnel. Increase provides 3 FTEs who are Regional Special Access Programs Security Officers (RSSO) to serve within the Headquarters Marine Corps, Special Programs division. (Baseline \$0; +3 FTEs)	285	
5) Program Decreases		-27,947
a) Program Decreases in FY 2014		-27,947
i) Civilian Personnel. Civilian Staff Reduction. Decrease reflects 25 less full time equivalents (FTEs) as a result of the Marine Corps plan to perpetuate the Defense Reform Agenda by gaining efficiencies through improved business operations, and cost management and prioritization. (Baseline \$148,911; -25 FTE)	-2,224	
ii) Printing and Reproduction. Decrease reflects lower requirements for administrative support costs. (Baseline \$346,071)	-4,019	
iii) Naval Support Facility - Arlington (NSF-A). Decrease reflects a lower than expected amount of office space utilized at NSF-A as a result of the closure of the Navy Annex. (Baseline \$35,805)	-9,742	
iv) Service Support Contracts. Decrease reflects an effort to reduce overhead by minimizing service support contracts for supplies, materials, and equipment purchases, upgrades, and maintenance. (Baseline \$23,364)	-11,962	
FY 2014 Budget Request		305,107

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
LABOR	1,537	\$214,663	1,185	\$148,911	1,224	\$142,488
PENTAGON RESERVATION	<u>Sq. Ft.</u>		<u>Sq. Ft.</u>		<u>Sq. Ft.</u>	
Pentagon Reservation	462,384	\$32,482	281,766	\$35,805	281,766	\$27,864
DEFENSE FINANCE AND ACCOUNTING SERVICE (DFAS)		\$38,890		\$31,772		\$39,939
MARINE SECURITY GUARD	<u>Dets</u>		<u>Dets</u>		<u>Dets</u>	
MSG Detachments Supported	152	\$50,310	159	\$48,242	155	\$45,090
OTHER ADMINISTRATIVE SUPPORT		\$146,375		\$81,341		\$49,726
TOTAL		\$482,720		\$346,071		\$305,107

*In FY 2013 the cost of rental space at Naval Support Facility-Arlington was included in the Pentagon Rent total. In FY 2014 the NSF-A funds have been moved from the Pentagon Rent total and are reported within the Other Administrative Support category.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,214</u>	<u>4,474</u>	<u>4,469</u>	<u>-5</u>
Officer	1,283	1,533	1,527	-6
Enlisted	2,931	2,941	2,942	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>470</u>	 <u>443</u>	 <u>468</u>	 <u>25</u>
Officer	322	315	326	11
Enlisted	148	128	142	14
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5,030</u>	 <u>4,314</u>	 <u>4,472</u>	 <u>128</u>
Officer	1,401	1,378	1,530	122
Enlisted	3,629	2,936	2,942	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>413</u>	 <u>441</u>	 <u>456</u>	 <u>-1</u>
Officer	281	313	321	2
Enlisted	132	128	135	-3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,537</u>	 <u>1,185</u>	 <u>1,224</u>	 <u>-39</u>
Direct Hire, U.S.	1,537	1,185	1,224	-162
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,537	1,185	1,224	-162
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 264	 131	 145	 14

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	196,767	0	473	-48,329	148,911	0	1,311	-7,734	142,488
103 Wage Board	47	0	0	-47	0	0	0	0	0
107 Voluntary Separation Incentive Pay	488	0	0	-488	0	0	0	0	0
111 Disability Compensation	17,361	0	0	-17,361	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,165	0	212	-8,398	1,979	0	38	5,142	7,159
400 WCF Supplies									
401 DLA Energy (Fuel Products)	60	0	6	-66	0	0	0	0	0
413 Marine Corps Supply	0	0	0	4,840	4,840	0	-44	-625	4,171
416 GSA Managed Supplies and Materials	136	0	3	-103	36	0	1	25	62
417 Local Purchase Managed Supplies and Materials	904	0	18	-922	0	0	0	766	766
600 Other WCF Purchases (Excl Transportation)									
672 PRMRF Purchases	32,482	0	-3,459	6,782	35,805	0	1,801	-9,742	27,864
694 DFAS Financial Operations (Marine Corps)	38,890	0	6,444	-13,562	31,772	0	-1,620	9,787	39,939
900 Other Purchases									
914 Purchased Communications (Non-Fund)	53,252	0	1,178	-51,928	2,502	0	48	-2,459	91
917 Postal Services (U.S.P.S)	921	0	18	5,384	6,323	0	120	-6,284	159
920 Supplies and Materials (Non-Fund)	10,316	0	206	-4,285	6,237	0	119	-1,139	5,217
921 Printing and Reproduction	1,413	0	28	2,973	4,414	0	84	-4,019	479
922 Equipment Maintenance By Contract	10	0	0	8,292	8,302	0	158	-1,758	6,702
923 Facility Sustainment, Restoration, and Modernization	0	0	0	3,421	3,421	0	65	-632	2,854
925 Equipment Purchases (Non-Fund)	18	0	0	-18	0	0	0	17	17
932 Management and Professional Support Services	15,167	0	303	-15,470	0	0	0	3,996	3,996
933 Studies, Analysis, and evaluations	7,177	0	144	-7,321	0	0	0	285	285
934 Engineering and Technical Services	3,396	0	68	-3,464	0	0	0	1,120	1,120
957 Land and Structures	0	0	0	14,788	14,788	0	281	-15,069	0
987 Other Intra-Government Purchases	72,065	0	1,516	-4,268	69,313	0	1,317	-21,320	49,310
989 Other Services	21,685	0	434	-14,691	7,428	0	141	4,859	12,428
TOTAL 4A4G Administration	482,720	0	7,592	-144,241	346,071	0	3,820	-44,784	305,107

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

This information is classified.

III. Financial Summary (\$ in Thousands):

B. Reconciliation Summary

Exhibit OP-5, 4A7G
(Page 2 of 6)

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Transfers		47,097
a) Transfers In		47,097
i) Civilian Personnel. Transfers funding for 232 full time equivalents (FTEs) from 4A4G Administration. (Baseline \$0; +232 FTEs)	24,951	
ii) Security Programs. Transfers funding from Administration (4A4G) in support of Security Programs. (Baseline \$0)	22,146	
2) Program Increases		6,793
a) Program Growth in FY 2014		6,793
i) Civilian Personnel. Transfers a re-costing of Security Program civilian labor dollars, which was priced at a lower rate during the realignment from 4A4G Administration. The re-costing reflects a conversion from non-labor funds to labor funding. (Baseline \$24,951)	6,550	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$0; +1 FTE)	243	
3) Program Decreases		-7,614
a) Program Decreases in FY 2014		-7,614
i) Equipment. Decrease reflects a lower requirement for the upgrade and replacement of equipment in support of Security Programs. (Baseline \$0)	-1,064	
ii) Security Programs. Transfers a re-costing of Security Program civilian labor dollars, which was priced at a lower rate during the realignment from 4A4G Administration. The re-costing reflects a conversion from non-labor funds to labor funding. (Baseline \$47,097)	-6,550	
FY 2014 Budget Request		46,276

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>660</u>	<u>660</u>
Officer	0	0	113	113
Enlisted	0	0	547	547
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>331</u>	 <u>331</u>
Officer	0	0	57	57
Enlisted	0	0	274	274
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>233</u>	 <u>233</u>
Direct Hire, U.S.	0	0	233	233
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	233	233
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 54	 54

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	31,744	31,744
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	740	740
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	148	148
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	516	516
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	536	536
921 Printing and Reproduction	0	0	0	0	0	0	0	45	45
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	1,879	1,879
923 Facility Sustainment, Restoration, and Modernization	0	0	0	0	0	0	0	707	707
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	2,289	2,289
932 Management and Professional Support Services	0	0	0	0	0	0	0	3,923	3,923
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	3,253	3,253
934 Engineering and Technical Services	0	0	0	0	0	0	0	171	171
989 Other Services	0	0	0	0	0	0	0	325	325
TOTAL 4A7G Security Programs	0	0	0	0	0	0	0	46,276	46,276

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

Acquisition and Program Management provides leadership, management, policies, and resources necessary to operate Marine Corps Systems Command (MCSC). This sub-activity group provides funding for salaries and administrative expenses for personnel involved in acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and Information Technology (IT) systems. Over 60 percent of budgeted resources pay salaries and benefits for personnel who oversee and manage Marine Corps acquisition programs. Remaining resources enable operating support to civilian personnel for mission travel, training, supplies, and enterprise operating costs such as common command IT not encompassed by Next Generation Enterprise Network (NGEN), Total Force Readiness, and Electronic Acquisition support.

II. Force Structure Summary:

Acquisition and Program Management supports government civilians who manage and enable Marine Corps acquisition programs managed by the MCSC headquarters in Quantico, Virginia. This sub-activity group provides the acquisition work-force and indirect program management costs throughout the Marine Corps.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition & Program Management	88,344	83,404	83,404	100.00	83,404	87,500

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/2013</u>	<u>FY 2013/2014</u>
Baseline Funding	83,404	83,404
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	83,404	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	83,404	0
Reprogrammings	0	0
Price Change	0	982
Functional Transfers	0	93
Program Changes	0	3,021
Current Estimate	83,404	87,500

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		83,404
FY 2013 Current Estimate		83,404
Price Change		982
1) Transfers		93
a) Transfers In		93
i) Defense Logistics Agency. Funding responsibility for the Wide Area Workflow (WAWF) business system will transfer from DLA's mission-funded activities to the Defense Working Capital Fund (DWCF) DLA Document Services business area. Transfer from DLA funds the Marine Corps share of the DWCF DLA Document Services bill for WAWF utilization. (Baseline \$83,404)	93	
2) Program Increases		4,251
a) Program Growth in FY 2014		4,251
i) Civilian Personnel. Defense Acquisition Workforce Development Fund (DAWDF) Transition. Increase reflects growth of 31 Full Time Equivalents (FTEs) to account for Acquisition Interns and Journeymen transitioning to permanent positions. (Baseline \$55,002; +31 FTEs)	4,251	
3) Program Decreases		-1,230
a) Program Decreases in FY 2014		-1,230
i) Staff Operations and Support. Program adjustment reduces administrative expenses. Additionally, staff and support personnel will receive reduced technical support on visual information products and services such as photos, videos, and graphics. (Baseline \$83,404)	-1,230	
FY 2014 Budget Request		87,500

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Programs Managed	294	294	270
Total Cost of Programs Managed (\$000)	\$2,975,670	\$3,553,990	\$3,153,217
Salary (CIVPERS \$000)	\$56,396	\$55,002	\$59,735
End Strength	447	425	445
Work Years	409	408	439

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>409</u>	<u>408</u>	<u>439</u>	<u>31</u>
Direct Hire, U.S.	409	408	439	31
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	409	408	439	31
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	82	42	42	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	55,789	0	134	-1,582	54,341	0	477	4,043	58,861
103 Wage Board	607	0	1	53	661	0	5	208	874
300 Travel									
308 Travel Of Persons	1,525	0	31	-1,282	274	0	5	0	279
400 WCF Supplies									
413 Marine Corps Supply	1,061	0	-31	-2	1,028	0	-9	-274	745
417 Local Purchase Managed Supplies and Materials	310	0	6	724	1,041	0	20	-182	879
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	549	0	15	-78	486	0	1	-2	485
633 DLA Document Services	184	0	12	-54	142	0	0	93	235
900 Other Purchases									
914 Purchased Communications (Non-Fund)	159	0	3	-13	149	0	3	-15	137
915 Rents (Non-GSA)	5,268	0	105	681	6,054	0	115	-12	6,157
920 Supplies and Materials (Non-Fund)	1,634	0	33	-259	1,408	0	27	-123	1,312
922 Equipment Maintenance By Contract	4,979	0	100	189	5,268	0	100	-68	5,300
925 Equipment Purchases (Non-Fund)	425	0	9	0	434	0	8	-76	366
987 Other Intra-Government Purchases	5,667	0	113	3,966	9,746	0	185	-268	9,663
989 Other Services	10,187	0	204	-8,019	2,372	0	45	-210	2,207
TOTAL 4B3N Acquisition and Program Management	88,344	0	735	-5,675	83,404	0	982	3,114	87,500

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