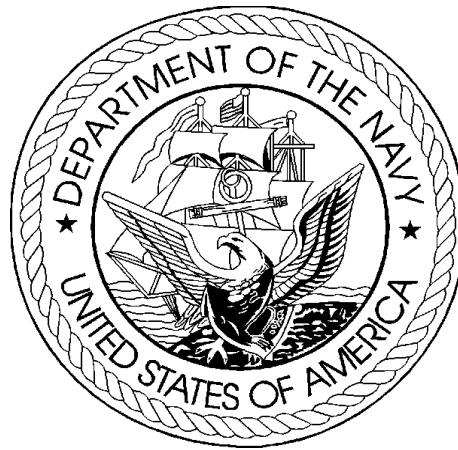


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2015  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MARCH 2014

OPERATION AND MAINTENANCE,  
MARINE CORPS  
DATA BOOK

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Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2015 President's Budget Submission  
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Department of the Navy  
Fiscal Year (FY) 2015 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2013 through FY 2015

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2013 FTE	194,219	2,491	11,159	207,869
Categorical Changes				
Installation Mgmt/Base Support	-1,385	8	-78	-1,455
Warfare Centers	-300	0	0	-300
Shipyards	223	0	0	1,494
Engineering/Acquisition Commands	-445	-4	21	91
Medical (DHP)	735	-64	4	51
Fleet Activities	1,619	7	16	805
Aviation/MC Depots	281	0	2	283
Departmental	681	6	2	689
Military Support	1,367	95	75	1,537
Supply/Distribution/Logistics Center	321	-16	254	559
Transportation	27	0	0	27
Intelligence	801	3	2	806
Marine Corps Support/Other	342	-2	2	342
2. FY 2014 FTE	198,815	2,524	11,459	212,798
Categorical Changes				
Installation Mgmt/Base Support	437	-41	60	456
Warfare Centers	-74	0	0	-74
Shipyards	656	0	0	1,796
Engineering/Acquisition Commands	339	16	6	-486
Medical (DHP)	-119	0	0	780
Fleet Activities	944	0	26	46
Aviation/MC Depots	9	0	0	9
Departmental	28	0	0	28
Military Support	-16	-7	0	-23
Supply/Distribution/Logistics Center	87	0	0	87
Transportation	-781	0	0	-781
Intelligence	70	0	1	71
Marine Corps Support/Other	307	0	0	307

Department of the Navy  
Fiscal Year (FY) 2015 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2013 through FY 2015

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
3. FY 2015 FTE	200,970	2,492	11,552	215,014
4. FY 2013 Summary	194,219	2,491	11,159	207,869
WCF (Navy) Total	75,674	487	2,304	78,465
Direct Funded	0	0	0	0
Reimbursable Funded	75,674	487	2,304	78,465
O&M, MC Total	17,044	77	3,563	20,684
Direct Funded	16,054	74	488	16,616
Reimbursable Funded	990	3	3,075	4,068
O&M, MC Reserve Total	269	0	0	269
Direct Funded	269	0	0	269
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	99,079	1,621	5,178	105,878
Direct Funded	73,034	929	4,362	78,325
Reimbursable Funded	26,045	692	816	27,553
O&M, Navy Reserve Total	825	0	0	825
Direct Funded	799	0	0	799
Reimbursable Funded	26	0	0	26
RDT&E, Navy Total	888	206	0	1,094
Direct Funded	456	0	0	456
Reimbursable Funded	432	206	0	638
Family Housing, Navy Total	440	100	114	654
Direct Funded	440	100	114	654
Reimbursable Funded	0	0	0	0
FY 2014 Summary	198,815	2,524	11,459	212,798
WCF (Navy) Total	77,333	454	2,565	80,352
Direct Funded	0	0	0	0
Reimbursable Funded	77,333	454	2,565	80,352

Department of the Navy  
Fiscal Year (FY) 2015 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2013 through FY 2015

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
O&M, MC Total	16,451	34	3,465	19,950
Direct Funded	15,714	34	555	16,303
Reimbursable Funded	737	0	2,910	3,647
O&M, MC Reserve Total	236	0	0	236
Direct Funded	231	0	0	231
Reimbursable Funded	5	0	0	5
O&M, NAVY Total	102,426	1,650	5,304	109,380
Direct Funded	75,681	1,040	4,446	81,167
Reimbursable Funded	26,745	610	858	28,213
O&M, Navy Reserve Total	870	0	0	870
Direct Funded	843	0	0	843
Reimbursable Funded	27	0	0	27
RDT&E, Navy Total	1,009	284	2	1,295
Direct Funded	574	1	2	577
Reimbursable Funded	435	283	0	718
Family Housing, Navy Total	490	102	123	715
Direct Funded	490	102	123	715
Reimbursable Funded	0	0	0	0
 FY 2015 Summary	 200,970	 2,492	 11,552	 215,014
WCF (Navy) Total	76,416	454	2,565	79,435
Direct Funded	0	0	0	0
Reimbursable Funded	76,416	454	2,565	79,435
O&M, MC Total	17,199	34	3,505	20,738
Direct Funded	16,498	34	595	17,127
Reimbursable Funded	701	0	2,910	3,611
O&M, MC Reserve Total	277	0	0	277
Direct Funded	272	0	0	272
Reimbursable Funded	5	0	0	5

Department of the Navy  
Fiscal Year (FY) 2015 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2013 through FY 2015

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
O&M, NAVY Total	104,784	1,618	5,356	111,758
Direct Funded	76,682	998	4,492	82,172
Reimbursable Funded	28,102	620	864	29,586
O&M, Navy Reserve Total	870	0	0	870
Direct Funded	843	0	0	843
Reimbursable Funded	27	0	0	27
RDT&E, Navy Total	938	284	2	1,224
Direct Funded	582	1	2	585
Reimbursable Funded	356	283	0	639
Family Housing, Navy Total	486	102	124	712
Direct Funded	486	102	124	712
Reimbursable Funded	0	0	0	0



Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Staff Noncommissioned Officer Academy

- I. Narrative Description: The Marine Corps Staff Noncommissioned Officer Academies (SNCOA) is designed for sergeants through /sergeants major. There are six courses of instruction; three of which are 33 training days (six weeks) in length: Sergeants Course, designed for sergeants, Career Course designed for staff sergeants, and Advanced Course designed for gunnery sergeants. Additionally, the Senior Enlisted Professional Military Education Course is 25 training days (five weeks) in length, the First Sergeants Course and the Sergeants Major Course are both 10 training days (two weeks). The SNCOA system is comprised of six world-wide SNCOAs located at Quantico, VA, Camp Lejeune, NC, Camp Pendleton, CA, Okinawa, Japan, Twenty-nine Palms, CA, and MCB Kaneohe, HI. The SNCOAs located at Camp Lejeune, Camp Pendleton and Okinawa conducts all three courses six times per year. The Quantico SNCOA conducts all three courses, five times per year. The SNCOAs located at Twenty-nine Palms and Hawaii conduct the Sergeants courses, six time per year. Additionally, the Quantico SNCOA conducts the reserve SNCOA courses, these courses are condensed versions of the active duty courses and are two weeks in length for each course. Two reserve Sergeants courses and one Career and Advanced course are conducted annually. Finally, the Senior Enlisted PME Course, First Sergeants Course, and Sergeants Major Course are taught at Quantico only. All courses provide relevant leadership and tactical training designed for Marines to lead their units (squad, platoon, and company, respectively) at that tactical level of war. Each course, regardless, of location or type (Active Duty or Reserve) is comprised of five blocks of instruction. Communication, Leadership, Training, Operations and Administration. Each course broadens the professional development of the NCO and SNCO corps and prepares enlisted Marines for greater role of responsibility and leadership. Successful completion of each course provides unit commanders with enlisted Marines who are capable of leading Marines in a dynamic and chaotic environment. Courses are presented both in the informal lecture format as well as in break-out groups using small-group discussions and practical application of the skills acquired during the course.
- II. Description of Operations Financed: The operational support includes the direct requirements of the six world-wide SNCO academies that fall under the authority of the President, Marine Corps University. Specific examples of financing include program materials and supplies, Defense Printing services, professional books and literature; travel and per diem; civilians salaries; maintenance of equipment; administrative expenses to include material, supplies and maintenance of office machine and minor property (audiovisual). Each reserve course is 33 and 14 days in length, respectively.

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Staff Noncommissioned Officer Academy

**MC Staff Noncommissioned Officer Academy**

<b>Financial Summary</b>	FY 2013	FY2014			FY 2015	FY 2014/FY 2015
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated Amount</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	2,420	2,653	2653	2,653	2,998	345
Base Operations						
Military Personnel	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Military Personnel						
School Personnel	19,779	20,578	20578	20,578	20,928	350
Total Direct Program	22,199	23,231	23,231	23,231	23,926	695
<b>Performance Criteria</b>						

	FY 2013	FY2014			FY 2015	FY 2014/FY 2015
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated Amount</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>						
Student Input	8,115	8,115	8,115	8,115	10,565	2,450
Student Load	7,300	7,500	7,500	7,500	10,000	2,500
Graduates	7,012	7,300	7,500	7,500	9,550	2,050

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Staff Noncommissioned Officer Academy

		FY2014				
	FY 2013	Budget	Appropriated	Current	FY 2015	FY 2014/FY 2015
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<b><u>Reimbursable Funded:</u></b>						
Student Input	0	0	0	0	0	0
Student Load	0	0	0	0	0	0
Graduates	0	0	0	0	0	0
 Avg Cost per Student Load	3	3	3	3	2	0

		FY2014				
	FY 2013	Budget	Appropriated	Current	FY 2015	FY 2014/FY 2015
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<b>Personnel Summary (excludes students)</b>						
Military End Strength (Total)						
Officers	2	2	2	2	2	0
Enlisted	268	268	208	268	268	0
 Military Average Strength (Total)						
Officers	2	2	2	2	2	0
Enlisted	268	268	268	268	268	0
 Civilian End Strength USDH (Total)	21	20	20	20	20	0
Civilian FTEs USDH (Total)	21	20	20	20	20	0

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Command and Staff College

I. Narrative Description: The Marine Corps Command and Staff College (CSC) is designed primarily for Majors. It provides intermediate-level, professional military education to field grade officers of the Marine Corps, other services, U.S. Federal government agencies and foreign countries. The Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The 10-month Command and Staff College course is presented in the setting of a field-grade officer seminar-based education experience requiring individual and group problem solving enhanced by lectures from high-level government officials and distinguished members of the academic community; historical case studies; extensive student exercise and simulations; and comprehensive reading and writing requirements.

II. Description of Operations Financed: The operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples of financing include program materials and supplies; Defense Printing services; professional books and literature; travel and per diem; civilian salaries; administrative expenses to include material; supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). The Marine Corps Command and College and Staff Course is 309 days in length. In addition, it also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Command and Staff College

**Marine Corps Command and Staff Data**

**Financial Summary**

	FY 2013	FY2014			FY 2015	FY 2014/FY 2015
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	3,049	3,316	3,316	3,316	3,372	56
Base Operations						
Military Personnel	944	954	954	954	965	11
O&M	1,447	1,473	1,473	1,473	1,498	25
Military Personnel						
School Personnel	3,536	3,576	3,576	3,576	3,611	35
Total Direct Program	8,976	9,319	9,319	9,319	9,446	127
Total Reimbursable Program	75	76	76	76	100	24
Total Direct and Reimbursable	9,051	9,395	9,395	9,395	9,546	151

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Command and Staff College

**Performance Criteria**

	FY2013	FY2014		FY2015	FY2014/FY2015
		FY2014	Appropriated		
	<u>Actual</u>	<u>Estimate</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Direct Funded:</u>					
Student Input	220	220	220	220	224
Student Load	186	186	186	186	190
Graduates	220	219	220	220	224
<u>Reimbursable Funded:</u>					
Student Input	29	30	30	30	32
Student Load	25	25	25	25	27
Graduates	29	29	29	29	32
Avg Cost per Student Load	43	45	45	45	44

Department of the Navy  
FY 2015 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Command and Staff College

Personnel Summary (excludes students)	FY 2013 <u>Actual</u>	FY2014			FY 2015 <u>Estimate</u>	FY 2014/FY 2015 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated Amount</u>	<u>Current Estimate</u>		
Military End Strength (Total)						
Officers	21	22	22	22	22	0
Enlisted	8	7	7	7	7	0
Military Average Strength (Total)						
Officers	21	22	22	22	22	0
Enlisted	8	7	7	7	7	0
Civilian End Strength USDH (Total)	25	23	23	23	23	0
Civilian FTEs USDH (Total)	25	25	25	25	23	0

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Department of the Navy  
FY 2015 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Advisory and Assistance Services  
(Dollars In Thousands)

<b>SECTION I</b>	<b>FY 2013 BUDGET</b>	<b>PRICE CHANGE</b>	<b>PROGRAM CHANGE</b>	<b>FY 2014 BUDGET</b>	<b>PRICE CHANGE</b>	<b>PROGRAM CHANGE</b>	<b>FY 2015 BUDGET</b>
<b>I. Management Support Services</b>	197,561	3,755	-114,492	86,822	1,565	-4,231	84,156
<b>FFRDC</b>	13,171	250	9,984	23,405	421	-3,041	20,785
<b>Non-FFRDC</b>	184,390	3,505	-124,476	63,417	1,144	-1,190	63,371
<b>II. Studies, Analyses, and Evaluation</b>	26,744	508	374	27,626	497	-976	27,147
<b>FFRDC</b>	0	0	0	0	0	0	0
<b>Non-FFRDC</b>	26,744	508	374	27,626	497	-976	27,147
<b>III. Engineering and Technical Service</b>	59,395	1,129	-45,321	15,203	275	5,391	20,869
<b>FFRDC</b>	0	0	0	0	0	0	0
<b>Non-FFRDC</b>	59,395	1,129	-45,321	15,203	275	5,391	20,869
<b>Grand Total for OMMC</b>	<b>283,700</b>	<b>5,392</b>	<b>-159,439</b>	<b>129,651</b>	<b>2,337</b>	<b>184</b>	<b>132,172</b>

**SECTION II**

<b>I. Management Support Services</b>	<b>FY 2013 BUDGET</b>	<b>PRICE CHANGE</b>	<b>PROGRAM CHANGE</b>	<b>FY 2014 BUDGET</b>	<b>PRICE CHANGE</b>	<b>PROGRAM CHANGE</b>	<b>FY 2015 BUDGET</b>
<b>Program Name: Operational Forces</b>							
<b>BLI: 1A1A</b>							
Non-FFRDC	50,462	958	-38,820	12,600	227	359	13,186
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>50,462</b>	<b>958</b>	<b>-38,820</b>	<b>12,600</b>	<b>227</b>	<b>359</b>	<b>13,186</b>

Explanation of Program Changes: The FY13 to FY14 decrease relates to reductions to Rapid Technology Transition capabilities in compliance with Section 808 and end strength drawdown. The FY14 to FY15 increase is associated with the restoration of funding realigned to OCO under Title IX as directed in the FY14 Appropriations Act.

<b>Program Name: Field Logistics</b>							
<b>BLI: 1A2A</b>							
Non-FFRDC	68,386	1,299	-53,135	16,550	298	644	17,492
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>68,386</b>	<b>1,299</b>	<b>-53,135</b>	<b>16,550</b>	<b>298</b>	<b>644</b>	<b>17,492</b>

Explanation of Program Change: The FY13 to FY14 decrease pertains to Overseas Contingency Operations included in the FY13 column. The FY14 to FY15 growth provides for analytical services for cyber security assessment, enterprise software maintenance, and IA training, as well as for the mitigation of vulnerabilities to networks.

<b>Program Name: Maritime Prepositioning</b>							
<b>BLI: 1B1B</b>							
Non-FFRDC	122	2	191	315	6	39	360
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>122</b>	<b>2</b>	<b>191</b>	<b>315</b>	<b>6</b>	<b>39</b>	<b>360</b>

Explanation of Program Change: FY13 to FY14 growth supports program level contracts, analysis, and overall management of the program. This includes an annual Aviation Logistics Support Ship - MSC Manned (T-AVB) service contract. The service contract is continued through FY15 to maintain support.

<b>Program name: Facilities Sustainment, Restoration and Modernization</b>							
<b>BLI: BSM1</b>							
Non-FFRDC	17,046	324	-12,707	4,663	84	-848	3,899
FFRDC	7,894	150	-192	7,852	141	8	8,001
<b>Total</b>	<b>24,940</b>	<b>474</b>	<b>-12,899</b>	<b>12,515</b>	<b>225</b>	<b>-840</b>	<b>11,900</b>

Explanation of Program Change: The FY 14 to FY 15 decrease is associated with efforts to reduce miscellaneous non-Federal contractual services for equipment maintenance, management and professional service support.

<b>Program name: Base Operating Support</b>							
<b>BLI: BSS1</b>							
Non-FFRDC	8,404	160	-1,899	6,665	120	-2,687	4,098
FFRDC	5,277	100	900	6,277	113	-1,853	4,537
<b>Total</b>	<b>13,681</b>	<b>260</b>	<b>-999</b>	<b>12,942</b>	<b>233</b>	<b>-4,540</b>	<b>8,635</b>

Explanation of Program Change: There is no significant change from the FY13 to FY14 budget. The FY 14 to FY 15 decrease is due to reduced contract services for personal financial assistance, unit support programs and barracks management services. Additionally, the reduction streamlines areas of management support in routine administrative services.

Department of the Navy  
FY 2015 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Advisory and Assistance Services  
(Dollars In Thousands)

		FY 2013 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2014 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2015 BUDGET
<b>Program name: Specialized Skills Training</b>	Non-FFRDC	4,449	85	-4,534	0	0	0	0
<b>BLI: 3B1D</b>	FFRDC	0	0	4,440	4,440	80	-150	4,370
	Total	4,449	85	-94	4,440	80	-150	4,370

Explanation of Program Change: There is no significant change from the FY13 to FY14 budget. The FY14 to FY15 reflects reduction to Expeditionary Logistics Instructors (ELIs) for training and support, to include ELIs at collective training events.

<b>Program name: Professional Development Education</b>	Non-FFRDC	708	13	-324	397	7	-113	291
<b>BLI: 3B3D</b>	FFRDC	0	0	404	404	7	-72	339
	Total	708	13	80	801	14	-185	630

Explanation of Program Change: There is no significant change from FY13 to FY14. The FY14 to FY15 decrease reflects Management and Professional Support Services as Marine Corps leverages other educational training resource programs (i.e. Federal Training Centers, DAU, GSA Training Programs, etc.).

<b>Program name: Training Support</b>	Non-FFRDC	23,292	443	-9,396	14,339	258	0	14,597
<b>BLI: 3B4D</b>	FFRDC	0	0	503	503	9	0	512
	Total	23,292	443	-8,893	14,842	267	0	15,109

Explanation of Program Change: The FY13 to FY14 decrease contractor support for various training support systems that will become outdated or phased out. There is no significant change to FY14 to FY15.

<b>Program name: Recruiting and Advertising</b>	Non-FFRDC	3,457	66	-3,522	0	0	0	0
<b>BLI: 3C1F</b>	FFRDC	0	0	3,929	3,929	71	-974	3,026
	Total	3,457	66	407	3,929	71	-974	3,026

Explanation of Program Change: Decrease reflects an ICC realignment to properly account for the funding of the USMC's advertising campaign under ICC 921 Printing and Reproduction. The FY14 to FY15 decrease reflects a reduction in Management and Professional Support Services.

<b>Program name: Administration</b>	Non-FFRDC	4,350	83	-436	3,996	72	284	4,352
<b>BLI: 4A4G</b>	FFRDC	0	0	0	0	0	0	0
	Total	4,350	83	-436	3,996	72	284	4,352

Explanation of Program Change: The FY13 to FY14 change reflects a decline in requirements for general staff operations and analysis. The FY14 to FY15 increase provides professional support services for the expansion of the National Museum of the Marine Corps.

<b>Program name: Acquisition and Program Management</b>	Non-FFRDC	3,714	71	-1,799	1,986	36	172	2,193
<b>BLI: 4B3N</b>	FFRDC	0	0	0	0	0	0	0
	Total	3,714	71	-1,799	1,986	36	172	2,193

Explanation of Program Change: The decrease from FY13 and FY14 reflects reductions in headquarters support costs. The FY14 to FY15 increase supports requirements for acquisition reviews and oversight.

<b>Program name: Security Programs</b>	Non-FFRDC	0	0	3,892	3,892	70	-1,059	2,903
<b>BLI: 4A7G</b>	FFRDC	0	0	0	0	0	0	0
	Total	0	0	3,892	3,892	70	-1,059	2,903

Explanation of Program Change: The change from the FY13 to FY14 reflects a transfer from Administration (4A4G) to Security Programs (4A7G). The FY14 to FY15 reductions reflect a decrease in support for Marine Corps classified programs.

<b>Explained Growth Total</b>	<b>197,561</b>	<b>3,754</b>	<b>-112,505</b>	<b>88,810</b>	<b>1,599</b>	<b>-6,250</b>	<b>84,156</b>
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**II. Studies, Analyses, and Evaluation**

		FY 2013 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2014 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2015 BUDGET
<b>Program Name: Operational Forces</b>	Non-FFRDC	9,198	175	-5,187	4,186	75	-176	4,085
<b>BLI: 1A1A</b>	FFRDC	0	0	0	0	0	0	0
	Total	9,198	175	-5,187	4,186	75	-176	4,085

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Explanation of Program Change: The FY13 to FY14 decrease pertains to the consolidation of corrosion control programs that reduced contracted corrosion prevention and treatment costs. The FY14 to FY15 decrease is related to reductions to force and operations planning support, and reductions in contractor support related to end-strength reductions.

		FY 2013 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2014 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2015 BUDGET
<b>Program Name: Field Logistics</b>	Non-FFRDC	1,098	21	5,799	6,918	125	-21	7,022
<b>BLI: 1A2A</b>	FFRDC	0	0	0	0	0	0	0
	Total	1,098	21	5,799	6,918	125	-21	7,022

Explanation of Program Change: The FY13 to FY14 increase pertains to studies for Global Combat Support System - Marine Corps (GCSS-MC), Combat Operations Center (COC), Intelligence Analysis System (IAS) and Terrestrial Wideband Transmission Systems (TWTS). The decrease from FY14 to FY15 reduces analytic assessments in administration and program management.

<b>Program Name: Maritime Prepositioning</b>	Non-FFRDC	162	3	69	235	4	44	283
<b>BLI: 1B1B</b>	FFRDC	0	0	0	0	0	0	0
	Total	162	3	69	235	4	44	283

Explanation of Program Change: Funds support a contract team from Blount Island Command that ensures all equipment and supplies are accurately accounted for during ship off-load and on-load. Growth from FY13 through FY15 reflect increased support through the continued reconfiguration of the Maritime Prepositioning Force and the transition of the Marine Corps Prepositioning Program, Norway from a conventional warfare storage prepositioning objective to support ongoing MAGTF requirements in the U.S. European Command and U.S. Africa Command areas of responsibility

<b>Program name: Base Operating Support</b>	Non-FFRDC	16,285	309	-3,819	12,775	230	-71	12,934
<b>BLI: BSS1</b>	FFRDC	0	0	0	0	0	0	0
	Total	16,285	309	-3,819	12,775	230	-71	12,934

Explanation of Program Change: The FY 13 to FY14 supports development of the Transition Readiness Seminars and curriculum development for MCCLEP training. There are no significant changes from FY 14 to FY 15.

<b>Program name: Administration</b>	Non-FFRDC	0	0	285	285	5	187	477
<b>BLI: 4A4G</b>	FFRDC	0	0	0	0	0	0	0
	Total	0	0	285	285	5	187	477

Explanation of Program Change: The FY13 to FY14 increase supports Marine Week management services. The FY14 to FY15 increase provides consultants in support of the expansion of the National Museum of the Marine Corps.

<b>Program name: Security Programs</b>	Non-FFRDC	0	0	3,227	3,227	58	-939	2,346
<b>BLI: 4A7G</b>	FFRDC	0	0	0	0	0	0	0
	Total	0	0	3,227	3,227	58	-939	2,346

Explanation of Program Change: The change from the FY13 to FY14 reflects a transfer from Administration (4A4G) to Security Programs (4A7G). The FY14 to FY15 increase support Marine Corps classified programs.

<b>Explained Growth Total</b>	<b>26,743</b>	<b>508</b>	<b>374</b>	<b>27,626</b>	<b>497</b>	<b>-976</b>	<b>27,147</b>
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**III. Engineering and Technical Service**

		FY 2013 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2014 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2015 BUDGET
<b>Program Name: Operational Forces</b>	Non-FFRDC	7,988	152	-7,462	678	12	-346	344
<b>BLI: 1A1A</b>	FFRDC	0	0	0	0	0	0	0
	Total	7,988	152	-7,462	678	12	-346	344

Explanation of Program Change: The FY13 to FY14 decrease pertains to Overseas Contingency Operations included in the FY13 column. The decrease from FY14 to FY15 reflects reduced support to the DPRI-Guan master planning effort.

<b>Program Name: Field Logistics</b>	Non-FFRDC	33,662	640	-21,077	13,225	238	6,335	19,798
<b>BLI: 1A2A</b>	FFRDC	0	0	0	0	0	0	0
	Total	33,662	640	-21,077	13,225	238	6,335	19,798

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Explanation of Program Change: The FY13 to FY14 decrease is associated with Overseas Contingency Operations included in the FY13 column, as well as deferred equipment maintenance and reductions due to unjustified contractor growth directed in the FY 2014 Appropriations Act. The increase from FY14 to FY15 reflects the net change in engineering and technical services for the following programs: Synchronized Item Unique Identification, Information Assurance Engineering Analysis, Tactical Exploitation of National Capitalities, Total Life Cycle Management Program, Route Reconnaissance and Clearance, Terrestrial Wideband Transmission Systems, Expeditionary Fire Support System, Technical Support to the Operating Forces, Enterprise Land Mobile Radio, and Ground/Air Task Order.

	FY 2013	PRICE	PROGRAM	FY 2014	PRICE	PROGRAM	FY 2015
	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET
<b>Program name: Training Support</b>							
Non-FFRDC	17,745	337	-18,082	0	0	0	0
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>17,745</b>	<b>337</b>	<b>-18,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Explanation of Program Change: The FY13 to FY14 decrease contractor support for various training support systems that will become outdated or phased out. FY14 to FY 15 no programs.

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

Explanation of Program Change: No significant change between FY13 and FY14 and no change between FY 14 to FY 15.

<b>Program name: Administration</b>							
Non-FFRDC	0	0	1,120	1,120	20	-621	519
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>1,120</b>	<b>20</b>	<b>-621</b>	<b>519</b>

Explanation of Program Change: The FY13 to FY14 increase reflects the Marine Corps FY10 plan to insource contract services in priority areas where it is more efficient. The FY14 to FY15 decrease reduces staff and headquarters activities such as information technology consulting services.

<b>Program name: Security Programs</b>							
Non-FFRDC	0	0	170	170	3	25	198
FFRDC	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>3</b>	<b>25</b>	<b>198</b>

Explanation of Program Change: The change from the FY13 to FY14 reflects a transfer from Administration (4A4G) to Security Programs (4A7G). The FY14 to FY15 increase support Marine Corps classified programs.

<b>Explained Growth Total</b>	<b>59,395</b>	<b>1,129</b>	<b>-45,321</b>	<b>15,203</b>	<b>273</b>	<b>5,393</b>	<b>20,869</b>
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1105 MIL PERS. MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.9 Shipboard, Company, and/or Unit Level Programs	0.107	0.109	0.110	0.112	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	0.114	0.116	0.118
<b>Total Cat. A - Direct Program Operation</b>	<b>0.107</b>	<b>0.109</b>	<b>0.110</b>	<b>0.112</b>	<b>0.114</b>	<b>0.116</b>	<b>0.118</b>
Cat. A - Direct Overhead	0.305	0.310	0.315	0.321	0.326	0.332	0.337
<b>Total Direct Support</b>	<b>0.412</b>	<b>0.419</b>	<b>0.425</b>	<b>0.433</b>	<b>0.440</b>	<b>0.448</b>	<b>0.455</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.412</b>	<b>0.419</b>	<b>0.425</b>	<b>0.433</b>	<b>0.440</b>	<b>0.448</b>	<b>0.455</b>
<b><u>Category B--Community Support Programs</u></b>							
B.2 Programs							
B.2.3 Recreational Swimming	1.037	1.055	1.073	1.091	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.131	0.133	0.135	0.137	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.249	1.270	1.292
<b>Total Cat. B - Direct Program Operation</b>	<b>1.168</b>	<b>1.188</b>	<b>1.208</b>	<b>1.228</b>	<b>1.249</b>	<b>1.270</b>	<b>1.292</b>
<b>Total Direct Support</b>	<b>1.168</b>	<b>1.188</b>	<b>1.208</b>	<b>1.228</b>	<b>1.249</b>	<b>1.270</b>	<b>1.292</b>
<b>Total Funding</b>	<b>1.168</b>	<b>1.188</b>	<b>1.208</b>	<b>1.228</b>	<b>1.249</b>	<b>1.270</b>	<b>1.292</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.229	0.233	0.237	0.241	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.619	0.629	0.640	0.651	0.000	0.000	0.000
C.2 Programs							
C.2.2 Recreational Lodging	0.122	0.124	0.126	0.128	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	1.037	1.055	1.073
<b>Total Cat. C - Direct Program Operation</b>	<b>0.970</b>	<b>0.986</b>	<b>1.003</b>	<b>1.020</b>	<b>1.037</b>	<b>1.055</b>	<b>1.073</b>
<b>Total Direct Support</b>	<b>0.970</b>	<b>0.986</b>	<b>1.003</b>	<b>1.020</b>	<b>1.037</b>	<b>1.055</b>	<b>1.073</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.970</b>	<b>0.986</b>	<b>1.003</b>	<b>1.020</b>	<b>1.037</b>	<b>1.055</b>	<b>1.073</b>

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1105 MIL PERS. MC (Continued)</u></b>							
<b>Lodging Program</b>							
<b><u>PCS Lodging (Not MWR Category C)</u></b>							
PCS - Direct Program Operation	0.157	0.256	0.261	0.266	0.271	0.276	0.282
<b>Total Funding</b>	<b>0.157</b>	<b>0.256</b>	<b>0.261</b>	<b>0.266</b>	<b>0.271</b>	<b>0.276</b>	<b>0.282</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Direct Program Operation	5.176	5.264	5.354	5.445	5.537	5.632	5.727
<b>Total Funding</b>	<b>5.176</b>	<b>5.264</b>	<b>5.354</b>	<b>5.445</b>	<b>5.537</b>	<b>5.632</b>	<b>5.727</b>
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	3.555	3.615	3.677	3.740	3.803	3.868	3.933
Family Support - Direct Overhead	0.837	0.851	0.865	0.880	0.895	0.910	0.926
<b>Total Funding</b>	<b>4.392</b>	<b>4.466</b>	<b>4.542</b>	<b>4.620</b>	<b>4.698</b>	<b>4.778</b>	<b>4.859</b>

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1106 O&amp;M, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.2 Free Admission Motion Pictures	1.434	1.600	1.145	1.147	0.000	0.000	0.000
A.3 Physical Fitness	22.432	24.484	17.509	17.546	0.000	0.000	0.000
A.4 Aquatic Training	0.591	0.630	0.451	0.452	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	7.489	8.591	8.677	8.764	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	1.194	1.273	0.910	0.912	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.952	4.441	3.176	3.182	0.000	0.000	0.000
A.8 Single Service Member Program	2.855	3.059	2.187	2.192	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	38.012	18.815	22.004	21.948	0.000	0.000	0.000
A.10 Sports and Athletics	7.919	8.442	6.037	6.050	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	62.122	63.350	60.757
<b>Total Cat. A - Direct Program Operation</b>	<b>85.878</b>	<b>71.335</b>	<b>62.096</b>	<b>62.193</b>	<b>62.122</b>	<b>63.350</b>	<b>60.757</b>
Cat. A - Direct Overhead	26.213	26.111	14.287	14.910	14.903	18.413	18.900
<b>Total Direct Support</b>	<b>112.091</b>	<b>97.446</b>	<b>76.383</b>	<b>77.103</b>	<b>77.025</b>	<b>81.763</b>	<b>79.657</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>112.091</b>	<b>97.446</b>	<b>76.383</b>	<b>77.103</b>	<b>77.025</b>	<b>81.763</b>	<b>79.657</b>
Cat. A - OCO 13	3.408	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 14	0.000	6.858	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>3.408</b>	<b>6.858</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	102.789	86.727	67.981	68.622	0.000	0.000	0.000
<b><u>Category B--Community Support Programs</u></b>							
B.1 Programs							
B.1.2 Category B Recreation Center (Military & Family Members)	0.925	0.986	0.705	0.706	0.000	0.000	0.000
B.2 Programs							
B.2.1 Cable and/or Community Television	0.168	0.179	0.128	0.128	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.842	2.009	1.436	1.439	0.000	0.000	0.000
B.2.3 Recreational Swimming	6.284	6.699	4.790	4.801	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1106 O&amp;M. MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	6.985	7.448	5.328	5.337	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	2.455	2.617	1.872	1.876	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	1.997	2.129	1.523	1.526	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.094	0.100	0.071	0.072	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.187	0.199	0.142	0.143	0.000	0.000	0.000
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	0.005	0.005	0.004	0.004	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.255	0.272	0.194	0.195	0.000	0.000	0.000
B.4.4 Automotive Skill Development	2.906	3.320	2.374	2.379	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.440	1.536	1.098	1.100	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.426	1.520	1.087	1.089	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	20.680	21.500	19.290
<b>Total Cat. B - Direct Program Operation</b>	<b>26.969</b>	<b>29.019</b>	<b>20.752</b>	<b>20.795</b>	<b>20.680</b>	<b>21.500</b>	<b>19.290</b>
Cat. B - Direct Overhead	7.781	7.740	4.235	4.420	4.418	5.458	5.602
<b>Total Direct Support</b>	<b>34.750</b>	<b>36.759</b>	<b>24.987</b>	<b>25.215</b>	<b>25.098</b>	<b>26.958</b>	<b>24.892</b>
<b>Total Funding</b>	<b>34.750</b>	<b>36.759</b>	<b>24.987</b>	<b>25.215</b>	<b>25.098</b>	<b>26.958</b>	<b>24.892</b>
Cat. B - OCO 13	0.818	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 14	0.000	2.611	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Basic Community Support Programs</b>	<b>0.818</b>	<b>2.611</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	30.318	31.333	21.299	21.494	0.000	0.000	0.000
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	2.468	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	1.832	0.000	0.000	0.000	0.000	0.000	0.000



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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.2 Programs							
C.2.1 PCS Lodging	0.375	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.360	0.079	0.057	0.057	0.000	0.000	0.000
C.3 Programs							
C.3.3 Rod and Gun Program	0.135	0.000	0.000	0.000	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.004	0.000	0.000	0.000	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.008	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.1 Resale Programs	0.010	0.000	0.000	0.000	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.042	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.230	0.091	0.065	0.065	0.000	0.000	0.000
C.4.5 Marinas (resale or private boat berthing)	0.002	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.373	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.121	0.126	0.113
<b>Total Cat. C - Direct Program Operation</b>	<b>5.840</b>	<b>0.170</b>	<b>0.122</b>	<b>0.122</b>	<b>0.121</b>	<b>0.126</b>	<b>0.113</b>
Cat. C - Direct Overhead	1.450	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>7.290</b>	<b>0.170</b>	<b>0.122</b>	<b>0.122</b>	<b>0.121</b>	<b>0.126</b>	<b>0.113</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>7.290</b>	<b>0.170</b>	<b>0.122</b>	<b>0.122</b>	<b>0.121</b>	<b>0.126</b>	<b>0.113</b>
Cat. C - OCO 13	0.138	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.138</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
US √UFM Practice (memo)	6.761	0.000	0.000	0.000	0.000	0.000	0.000
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY - Direct Program Operation	3.325	5.717	5.832	5.948	6.067	6.188	6.312
<b>Total Funding</b>	<b>3.325</b>	<b>5.717</b>	<b>5.832</b>	<b>5.948</b>	<b>6.067</b>	<b>6.188</b>	<b>6.312</b>

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Direct Program Operation	3.338	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - Direct Overhead	0.805	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Armed Service Exchange - OCO 13	0.070	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.070</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	4.131	0.000	0.000	0.000	0.000	0.000	0.000
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	90.154	81.111	77.012	77.279	76.824	66.313	67.795
Family Support - Direct Overhead	26.738	26.947	14.746	15.388	15.380	19.003	19.505
<b>Total Funding</b>	<b>116.892</b>	<b>108.058</b>	<b>91.758</b>	<b>92.667</b>	<b>92.204</b>	<b>85.316</b>	<b>87.300</b>
Family Support - OCO 13	21.448	0.000	0.000	0.000	0.000	0.000	0.000
Family Support - OCO 14	0.000	22.285	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>21.448</b>	<b>22.285</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	97.551	76.203	64.708	65.349	0.000	0.000	0.000
<b>Off Duty and Voluntary Education</b>							
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	46.000	44.252	15.324	16.413	16.997	17.090	17.983
<b>Total Funding</b>	<b>46.000</b>	<b>44.252</b>	<b>15.324</b>	<b>16.413</b>	<b>16.997</b>	<b>17.090</b>	<b>17.983</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	7.390	5.131	4.469	4.568	4.566	4.596	4.683
Youth Program - Direct Overhead	3.056	2.239	1.950	1.994	1.993	2.005	2.043
<b>Total Funding</b>	<b>10.446</b>	<b>7.370</b>	<b>6.419</b>	<b>6.562</b>	<b>6.559</b>	<b>6.601</b>	<b>6.726</b>
Youth Program - OCO 13	0.020	0.000	0.000	0.000	0.000	0.000	0.000

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Service: U.S. Marine Corps  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Youth Program (MWR Category B) (Continued)</u></b>							
<b>Total Funding</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	9.775	6.769	5.895	6.027	0.000	0.000	0.000
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers	50.203	37.425	32.593	33.325	0.000	0.000	0.000
CD2 Family Child Care (FCC)	2.342	1.622	1.413	1.444	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.801	1.940	1.690	1.727	0.000	0.000	0.000
CD4 School Aged Care (SAC)	8.423	5.833	5.080	5.194	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>63.769</b>	<b>46.820</b>	<b>40.776</b>	<b>41.690</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Child Development - Direct Overhead	27.501	20.149	17.547	17.941	17.931	18.048	18.387
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	41.667	41.938	42.726
<b>Total Support - Revenue-Generating Programs</b>	<b>91.270</b>	<b>66.969</b>	<b>58.323</b>	<b>59.631</b>	<b>59.598</b>	<b>59.986</b>	<b>61.113</b>
Child Development - OCO 13	5.616	0.000	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 14	0.000	0.075	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>5.616</b>	<b>0.075</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	87.914	60.882	53.022	54.210	0.000	0.000	0.000

Department of the Navy  
FY 2015 President's Budget Submission  
Fund Support for Quality of life Activities  
Service: U.S. Marine Corps  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>1107 O&amp;M.MC RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	0.321	0.813	0.825	0.682	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	0.003	0.008	0.008	0.007	0.000	0.000	0.000
A.8 Single Service Member Program	0.042	0.107	0.109	0.090	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	5.198	4.129	4.529	4.517	0.000	0.000	0.000
A.10 Sports and Athletics	0.008	0.019	0.020	0.016	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	5.262	5.227	5.339
<b>Total Cat. A - Direct Program Operation</b>	<b>5.572</b>	<b>5.076</b>	<b>5.491</b>	<b>5.312</b>	<b>5.262</b>	<b>5.227</b>	<b>5.339</b>
Cat. A - Direct Overhead	0.495	0.559	0.354	0.304	0.307	0.309	0.315
<b>Total Direct Support</b>	<b>6.067</b>	<b>5.635</b>	<b>5.845</b>	<b>5.616</b>	<b>5.569</b>	<b>5.536</b>	<b>5.654</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>6.067</b>	<b>5.635</b>	<b>5.845</b>	<b>5.616</b>	<b>5.569</b>	<b>5.536</b>	<b>5.654</b>
Cat. A - OCO 13	0.530	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 14	0.000	1.410	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.530</b>	<b>1.410</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	5.354	4.574	4.744	4.559	0.000	0.000	0.000
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	2.286	2.618	2.118	2.134	2.159	1.358	1.382
Family Support - Direct Overhead	0.159	0.180	0.114	0.098	0.099	0.100	0.101
<b>Total Funding</b>	<b>2.445</b>	<b>2.798</b>	<b>2.232</b>	<b>2.232</b>	<b>2.258</b>	<b>1.458</b>	<b>1.483</b>
USA/UFM Practice (memo)	0.771	0.882	0.704	0.703	0.000	0.000	0.000
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
Child Development - Direct Overhead	0.003	0.155	0.155	0.159	0.162	0.164	0.167
<b>Total Support - Revenue-Generating Programs</b>	<b>0.003</b>	<b>0.155</b>	<b>0.155</b>	<b>0.159</b>	<b>0.162</b>	<b>0.164</b>	<b>0.167</b>

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Enlisted	5	5	5	5	5	5	5
Civilian Direct FTE	143	143	143	143	143	143	143
Civilian Foreign Direct FTE	26	26	26	26	26	26	26
Civilian UFM/USA FTE	1917	1917	1917	1917	1917	1917	1917
<b><u>Category B--Community Support Programs</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	20	20	20	20	20	20	20
<b>Total Military</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Civilian Direct FTE	47	47	47	47	47	47	47
Civilian UFM/USA FTE	664	664	664	664	664	664	664
<b><u>Category C--Revenue-Generating Programs</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	14	14	14	14	14	14	14
<b>Total Military</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Civilian Direct FTE	5	5	5	5	5	5	5
Civilian Foreign Direct FTE	5	5	5	5	5	5	5
Civilian UFM/USA FTE	920	920	920	920	920	920	920
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Officer	9	9	9	9	9	9	9
Enlisted	69	69	69	69	69	69	69
<b>Total Military</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
Civilian Direct FTE	3	3	3	3	3	3	3
Civilian UFM/USA FTE	1198	1198	1198	1198	1198	1198	1198
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Officer	21	21	21	21	21	21	21
Enlisted	27	27	27	27	27	27	27
<b>Total Military</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Warfighter and Family Support (Continued)</b>							
<b><u>Family Support (MWR Category A) (Continued)</u></b>							
Civilian Direct FTE	316	316	316	316	316	316	316
Civilian Foreign Direct FTE	11	11	11	11	11	11	11
Civilian UFM/USA FTE	968	968	968	968	968	968	968
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Civilian Direct FTE	11	11	11	11	11	11	11
Civilian UFM/USA FTE	150	150	150	150	150	150	150
<b><u>Child Development Program (MWR Category B)</u></b>							
Civilian Direct FTE	107	107	107	107	107	107	107
Civilian Foreign Direct FTE	8	8	8	8	8	8	8
Civilian UFM/USA FTE	2314	2314	2314	2314	2314	2314	2314

Department of the Navy  
FY 2015 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Depot Maintenance Program  
(Dollars in Millions)

<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</u>	
<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>
\$608.17 <sup>1</sup>	\$0.00	\$55.74	\$223.33 <sup>2</sup>	\$55.74	-\$4.71	\$229.06 <sup>3</sup>	\$51.03

1/ FY13 Funded Executable Requirement amounts include actual baseline and Overseas Contingency Operations (OCO) funding.

2/ FY14 amounts reflect baseline funding only.

3/ FY15 amounts reflect baseline funding only.

**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.

**Operation & Maintenance, Marine Corps:**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>
Combat Vehicles	\$238.93	\$0.00	\$124.19	\$15.27	\$152.32	\$29.61
Missiles	\$6.51	\$0.00	\$1.44	\$0.60	\$6.15	\$0.92
Ordnance Weapons & Munitions	\$38.40	\$0.00	\$15.66	\$7.58	\$26.59	\$6.70
Electronics & Comms Systems	\$26.80	\$0.00	\$25.87	\$8.69	\$22.39	\$6.11
Construction Equipment	\$79.91	\$0.00	\$18.17	\$19.24	\$18.93	\$7.33
Automotive Equipment	\$217.62	\$0.00	\$38.00	\$4.36	\$2.68	\$0.36
<b>Total</b>	<b>\$608.17</b>	<b>\$0.00</b>	<b>\$223.33</b>	<b>\$55.74</b>	<b>\$229.06</b>	<b>\$51.03</b>

Department of the Navy  
FY 2015 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Depot Maintenance Program  
(Dollars in Millions)

**Narrative Explanation of Changes:**

	<b><u>FY 2013</u></b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b><u>FY 2014</u></b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b><u>FY 2015</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Combat Vehicles	\$238.93	-\$0.53	-\$114.21	\$124.19	\$3.96	\$24.17	\$152.32
Missiles	\$6.51	\$0.23	-\$5.30	\$1.44	\$0.05	\$4.66	\$6.15
Ordnance Weapons & Munitions	\$38.40	-\$0.25	-\$22.49	\$15.66	\$0.47	\$10.46	\$26.59
Electronics & Comms Systems	\$26.80	\$0.28	-\$1.22	\$25.87	\$0.67	-\$4.15	\$22.39
Construction Equipment	\$79.91	-\$0.43	-\$61.31	\$18.17	\$0.57	\$0.19	\$18.93
Automotive Equipment	\$217.62	\$3.10	-182.72	\$38.00	\$1.19	-\$36.51	\$2.68
<b>Total</b>	<b>\$608.17</b>	<b>\$2.40</b>	<b>-\$387.24</b>	<b>\$223.33</b>	<b>\$6.91</b>	<b>-\$1.19</b>	<b>\$229.06</b>

1. Year to year variances among maintenance categories are determined by annual reevaluation and priority setting, factoring asset availability, depot throughput, and fiscal constraints. The program shown by maintenance type above reflects Marine Corps Depot Maintenance priorities at this time.

2. **FY13 to FY14:** FY13 reflects actual execution, which includes both baseline and OCO funding. FY14 reflects baseline funding only.

3. **FY14 to FY15:** Total program changes are being primarily driven by significant decreases to the Automotive Equipment category across all methods of accomplishment; Army Industrial Operations (ICC 601), Marine Corps Depot Maintenance (ICC 640), and Other Depot Maintenance (ICC 930). Decreases are highlighted by a reduction in required workload for Utility Trucks, Cargo Trucks, and the High Mobility Multipurpose Wheeled Vehicle (HMMWV).

Significant program increases to Combat Vehicles and Ordnance Weapons and Munitions are primarily resident in the Army Industrial Operations and Marine Corps Depot Maintenance methods of accomplishment and are highlighted by additional workload for the Assault Amphibious Vehicle (AAV), Light Armored Vehicle (LAV), Recovery Vehicles, and the 155MM Howitzer.

4. Totals may not add due to rounding.

DATE PREPARED: MAR 2014  
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**Exhibit PBA-5 Depot Maintenance**  
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Department of Navy  
United States Marine Corps  
Body Armor, Organizational Clothing, and Individual Equipment

Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Body Armor	Procurement			-			-		-	-
Body Armor	O&M	17,286	105,108	122,394	13,847	26,425	40,272	13,380		13,380
	O&MMCR	2,782	-	2,782	5,430	-	5,430	3,734		3,734
Organizational Clothing	Procurement			-			-			-
Organizational Clothing	O&M	9,417	24,022	33,439	8,115	23,053	31,168	5,886		5,886
	O&MMCR	2,928	-	2,928	3,684	-	3,684	3,268		3,268
Individual Equipment	Procurement			-			-			-
Individual Equipment	O&M	1,633	7,109	8,742	5,359	18,156	23,515	1,060		1,094
	O&MMCR		-	-	1,718		1,718	-		-
Total	Procurement	-	-	-	-	-	-	-		-
Total	O&M	28,336	136,239	164,575	27,321	67,634	94,955	20,326		20,360
Total	O&MMCR	5,710	-	5,710	10,832		10,832	7,002	-	7,002

Quantities	Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Body Armor Sets Required		46,212	297,645	343,857	72,605	38,554	111,159	17,467	9,929	27,396
Body Armor Sets On-Hand		46,212	297,645	343,857	72,605	38,554	111,159	17,467	9,929	27,396
Body Armor Sets Backordered		-		-			-			-

Comments: **Body Armor (FBPS 13/E1/YK)** Sets include but not limited to: Plate Carriers, SAPI Plates, NVG Brackets, Helmets and hardware kits, Goggles, IMTV's, and BASC. **Organizational Clothing (CFROG) 13/E2/YL (MCWCE) 13/E3/YM** include Flame Resistent Org. Gear (FROG), Rugged All Terrain Boots (Rat), Permethrin Services For FROG, Woodland IWCS, Woodland EFRCE, Mountain Cold Weather Clothing (MCWCE), Extreme Cold Weather Bag, and Rugged All Terrain (Rat) Boot (MCWCE). **Individual Equipment (IWE) 13/E7/XE (ILBE) 13/E6/YN** include IWE (MCAL), (ILBE) USMC pack sustainment, Corpsman Assault System (CAP REPLACEMENT), (ILBE) Pouches/Individual Water Purification System, and Improved Load Bearing Equipment (ILBE) USMC Pack.

**INTENTIONALLY  
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Department of the Navy  
FY 2015 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Spare and Repair Parts  
(Dollars in Thousands)

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY14 – FY15 CHANGE</u>
<u>Commodity</u>				
Combat Vehicles	38,023	21,159	30,571	9,412
Missiles	1,036	246	1,234	988
Ordnance	6,112	2,668	5,337	2,669
Electronic Items	4,264	4,406	4,493	87
Engineer Equipment	12,717	3,095	3,798	703
Automotive Equipment	34,631	6,474	538	-5,936
<b>TOTAL</b>	<b>96,783</b>	<b>38,048</b>	<b>45,971</b>	<b>7,923</b>
CONSUMABLES				
<u>Commodity</u>				
Combat Vehicles	117,445	114,152	163,311	49,159
Missiles	3,199	1,329	6,591	5,262
Ordnance	18,878	14,393	28,512	14,119
Electronic Items	13,172	23,774	24,002	228
Engineer Equipment	39,278	16,701	20,291	3,590
Automotive Equipment	106,968	34,930	2,873	-32,057
<b>TOTAL</b>	<b>298,940</b>	<b>205,279</b>	<b>245,580</b>	<b>40,301</b>

NOTES:

1. FY13 actuals include both baseline and OCO funding.
2. FY14-15 reflect baseline funding only.
3. Funding increases/decreases in the various DLR and Consumable commodity groups reflect estimated requirements utilized by the operating forces at the intermediate and organizational levels.

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