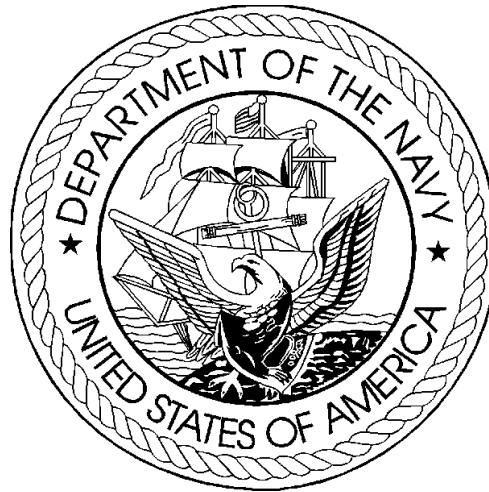


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2016  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2015

OPERATION AND MAINTENANCE,  
MARINE CORPS

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.  
This includes \$74,000 in supplies and \$1,362,000 in labor.

## **Department of Defense Appropriations Act, 2016**

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### **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, \$6,228,782,000.

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Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2016 President's Budget Submission

**VOLUME I: Justification of Estimates for the FY 2016 President's Budget**

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Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2016 President's Budget Submission

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**DEPARTMENT OF THE NAVY  
APPROPRIATION HIGHLIGHTS  
OPERATION AND MAINTENANCE, MARINE CORPS**

FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8,634.9	143.6	-3,177.6	5,601.0	90.7	537.1	6,228.8

Note: FY 2014 includes Overseas Contingency Funding and FY 2015 Enacted excludes \$350M Title IX transfer directed by P.L. 113-235

The FY 2016 OMMC budget request of \$6,228.8 million reflects an increase of \$627.8 million from the FY 2015 funding level. The Marine Corps' priorities are to remain the nation's forward deployed force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, to protect near term readiness, to support service level and home station training for a 184K force, to complete the expansion of the Marine Corps Embassy Security Group, and to minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

This budget reflects program increases of \$537.1 million focused on preserving operational readiness while modernizing training ranges and equipment, and maintaining existing programs, equipment, and infrastructure. Major programmatic changes include restoring the \$350 million transferred to Title IX in the FY 2015 Consolidated Appropriations Act; funding \$34.1 million for Special Purpose Marine Air Ground Task Forces in the CENTCOM and SOUTHCOM areas of responsibility (AOR); funding an increase of \$98.4 million to sustain facilities at 81% of the OSD sustainment model; and sustains Depot operations at 83% of the annual baseline requirement. Additionally, this budget modernizes and recapitalizes training ranges and equipment to enhance predeployment training for deploying individuals and units, and restores tuition reimbursement to Marines at 100% of the eligible higher education costs. Lastly, this budget supports the final phase of the Marine Corps Embassy Security Group expansion commensurate with the Congressionally directed mission enhancements.

**Budget Activity 1: Operating Forces**

FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,071.7	110.1	-2,786.9	4,395.3	74.1	510.9	4,980.3

Note: FY 2014 includes Overseas Contingency Funding and FY 2015 Enacted excludes \$350M Title IX transfer directed by P.L. 113-235

The Operating Forces budget finances active Marine operating forces organizational operations and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations 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. The Base Operation Support sub-activity finances 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 the Base Operation Support sub-activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2016 budget request of \$4,980.3 million for the operating forces reflects an increase of \$585.0 million from the Enacted FY 2015 funding level. Changes include \$74.1 million in price growth and \$510.9 million in program increases concentrated in restoring \$350M million transferred to Title IX in the FY 2015 Consolidated Appropriations Act as well as increased support to facilities sustainment and the establishment of SPMAGTF's in the CENTCOM and SOUTHCOM AORs.

**DEPARTMENT OF THE NAVY  
APPROPRIATION HIGHLIGHTS  
OPERATION AND MAINTENANCE, MARINE CORPS**

**Budget Activity 3: Training and Recruiting**

FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
830.8	13.9	-153.3	691.5	11.9	27.8	731.2

Note: FY 2014 Includes Overseas Contingency Funding

The Training and Recruiting budget finances recruiting, advertising, basic, advanced, and specialized training, training range management, and professional and off-duty education of Marines. The Marine Corps recruits and trains approximately 37,000 enlisted recruits and 1,600 officer candidates per year. This budget supports activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced 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 commission.

The FY 2016 budget request of \$731.2 million for Training and Recruiting reflects an increase of \$39.7 million from Enacted FY 2015 funding level. Changes include \$11.9 million increase in price growth and \$27.8 million in net program increases associated with the restoration of 100% Tuition Assistance reimbursement and modernization and recapitalization of training ranges and equipment.

**Budget Activity 4: Administration and Servicewide Support**

FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
732.5	19.1	-237.4	514.2	4.7	-1.6	517.3

Note: FY 2014 Overseas Contingency Funding

The Administration and Servicewide Support budget finance activities that facilitate Headquarters Marine Corps staff management operations; service-wide transportation; Marine Corps Embassy Security Group; acquisition program management; and other special support. Headquarters Marine Corps staff management costs include civilian personnel salaries and administrative support for the 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 Transportation 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 commercial aircraft, truck, rail, and barge vendors.

**DEPARTMENT OF THE NAVY  
APPROPRIATION HIGHLIGHTS  
OPERATION AND MAINTENANCE, MARINE CORPS**

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

Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Headquarters Marine Corps personnel travel expenses, civilian training, equipment purchases and maintenance, communications, the Marine Corps Embassy Security Group program, and Pentagon rent.

The FY 2016 budget request of \$517.3 million for Administration and Servicewide Activities reflects a net increase of \$3.1 million from the Enacted FY 2015 funding level. Change includes \$4.7 million in price growth and \$1.6 million in net program decreases associated with a forecasted reduction in the DFAS workload.

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Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Appropriation Summary -----	(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total
-----	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Marine Corps	8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316

Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
	-----	-----	-----	-----	-----	-----	-----
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces	7,071,667	4,395,316	1,632,706	6,028,022	4,980,277	868,835	5,849,112
TOTAL, BA 03: Training and Recruiting	830,758	691,450	52,106	743,556	731,190	37,862	769,052
TOTAL, BA 04: Admin & Srwd Activities	732,474	514,188	166,172	680,360	517,315	45,837	563,152
Total Operation & Maintenance, Marine Corps	8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N 010 1A1A Operational Forces	1,616,353	710,544	690,616	1,401,160	931,079	353,133	1,284,212
1106N 020 1A2A Field Logistics	1,338,427	902,726	353,334	1,256,060	931,757	259,676	1,191,433
1106N 030 1A3A Depot Maintenance	784,239	239,058	426,720	665,778	227,583	240,000	467,583
Total Expeditionary Forces	3,739,019	1,852,328	1,470,670	3,322,998	2,090,419	852,809	2,943,228

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	97,124	87,660		87,660	86,259		86,259
Total USMC Prepositioning	97,124	87,660		87,660	86,259		86,259

Base Support

1106N 050 BSM1 Sustainment, Restoration & Modernization	869,038	631,319		631,319	746,237		746,237
1106N 060 BSS1 Base Operating Support	2,366,486	1,824,009	162,036	1,986,045	2,057,362	16,026	2,073,388
Total Base Support	3,235,524	2,455,328	162,036	2,617,364	2,803,599	16,026	2,819,625

Total, BA 01: Operating Forces

	7,071,667	4,395,316	1,632,706	6,028,022	4,980,277	868,835	5,849,112
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Budget Activity 03: Training and Recruiting

Accession Training

1106N 070 3A1C Recruit Training	18,491	18,227		18,227	16,460		16,460
1106N 080 3A2C Officer Acquisition	889	948		948	977		977
Total Accession Training	19,380	19,175		19,175	17,437		17,437

Basic Skill and Advanced Training

1106N 090 3B1D Specialized Skill Training	94,141	98,448		98,448	97,325		97,325
1106N 100 3B3D Professional Development Education	41,994	42,305		42,305	40,786		40,786
1106N 110 3B4D Training Support	427,799	327,356	52,106	379,462	347,476	37,862	385,338
Total Basic Skill and Advanced Training	563,934	468,109	52,106	520,215	485,587	37,862	523,449

Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

		FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
		-----	-----	-----	-----	-----	-----	-----
1106N	Operation & Maintenance, Marine Corps							
	Recruiting and Other Training & Education							
1106N	120 3C1F Recruiting and Advertising	190,030	161,752		161,752	164,806		164,806
1106N	130 3C2F Off-Duty and Voluntary Education	34,386	19,137		19,137	39,963		39,963
1106N	140 3C3F Junior ROTC	23,028	23,277		23,277	23,397		23,397
	Total Recruiting and Other Training & Education	247,444	204,166		204,166	228,166		228,166
	Total, BA 03: Training and Recruiting	830,758	691,450	52,106	743,556	731,190	37,862	769,052
	Budget Activity 04: Admin & Srvwd Activities							
	Servicewide Support							
1106N	150 4A3G Servicewide Transportation	236,149	36,359	162,980	199,339	37,386	43,767	81,153
1106N	160 4A4G Administration	364,690	362,608	1,322	363,930	358,395		358,395
1106N	180 4B3N Acquisition and Program Management	85,593	70,515		70,515	76,105		76,105
	Total Servicewide Support	686,432	469,482	164,302	633,784	471,886	43,767	515,653
	Cancelled Accounts							
1106N	190 4EMM Cancelled Account Adjustment	-1						
	Total Cancelled Accounts	-1						
1106N	999 Classified Programs	46,043	44,706	1,870	46,576	45,429	2,070	47,499
	Total, BA 04: Admin & Srvwd Activities	732,474	514,188	166,172	680,360	517,315	45,837	563,152
	Total Operation & Maintenance, Marine Corps	8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316

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DEPARTMENT OF THE NAVY  
FY 2016 PRESIDENT'S BUDGET SUBMISSION  
OPERATION AND MAINTENANCE, MARINE CORPS  
(Dollars in Thousands)

	FY-14 Prgm Total	FY-15 Adj For For Cur	FY-15 Price Growth	FY-15 Price Growth Percent	FY-15 Prgm Growth	FY-15 Prgm Total	FY-16 Adj For For Cur	FY-16 Price Growth	FY-16 Price Growth Percent	FY-16 Prgm Growth	FY-16 Prgm Total
=====											
OMMC Operation and Maintenance, Marine Corps											
1 Civilian Personnel Compensation											
101 Executive, General and Special S	1,479,091	0	14,793	1.00	567	1,499,451	0	18,235	1.22	-18,271	1,494,415
103 Wage Board	179,772	0	1,797	0.99	-6,548	175,021	0	2,138	1.22	-8,895	168,264
104 Foreign National Direct Hire (FN	2,496	0	25	1.00	-1,242	1,279	0	16	1.25	-10	1,285
107 Voluntary Separation Incentive P	2,098	0	0	0.00	-2,098	0	0	0	0.00	0	0
111 Disability Compensation	18,354	0	0	0.00	-1,361	16,993	0	0	0.00	1,401	18,394
121 PCS Benefits	123	0	0	0.00	-123	0	0	0	0.00	0	0
[T] 1 Civilian Personnel Compensation	1,681,934	0	16,615	0.98	-10,805	1,687,744	0	20,389	1.21	-25,775	1,682,358
3 Travel											
308 Travel Of Persons	366,745	0	6,295	1.71	-205,815	167,225	0	2,846	1.70	37,617	207,688
4 WCF Supplies & Materials Purchases											
401 DLA Energy (Fuel Products)	136,827	0	3,210	2.34	-73,167	66,870	0	-3,801	-5.68	62,925	125,994
411 Army Managed Supplies & Material	32,515	0	409	1.25	-8,549	24,375	0	621	2.54	-2,450	22,546
413 Marine Corps Supply	137,338	0	7,348	5.35	-31,696	112,990	0	5,887	5.21	4,402	123,279
414 Air Force Consolidated Sustainme	91	0	-1	-1.09	986	1,076	0	-17	-1.57	-5	1,054
416 GSA Managed Supplies & Materials	25,490	0	420	1.64	-3,753	22,157	0	376	1.69	2,017	24,550
417 Local Purchase Managed Supplies	83,337	0	1,394	1.67	-24,417	60,314	0	1,027	1.70	20,915	82,256
421 DLA Material Supply Chain (Cloth	32,359	0	-195	-0.60	-15,450	16,714	0	-101	-0.60	6,800	23,413
422 DLA Material Supply Chain (Medic	20,771	0	-84	-0.40	-12,609	8,078	0	32	0.40	6,204	14,314
423 DLA Material Supply Chain (Subsi	7,981	0	-135	-1.69	-1,278	6,568	0	-126	-1.91	44	6,486
424 DLA Material Supply Chain (Weapo	54,922	0	-1,318	-2.39	-13,255	40,349	0	524	1.29	6,940	47,813
[T] 4 WCF Supplies & Materials Purchases	531,631	0	11,048	2.07	-183,188	359,491	0	4,422	1.23	107,792	471,705
5 Stock Fund Equipment											
502 Army Fund Equipment	15,070	0	191	1.26	-5,236	10,025	0	0	0.00	195	10,220
503 Navy Fund Equipment	30,793	0	1,648	5.35	-8,813	23,628	0	243	1.02	-119	23,752
505 Air Force Fund Equipment	28	0	0	0.00	1	29	0	0	0.00	2	31
506 DLA Material Supply Chain (Const	11,377	0	79	0.69	-6,141	5,315	0	53	0.99	341	5,709
507 GSA Managed Equipment	17,548	0	298	1.69	-11,500	6,346	0	108	1.70	440	6,894
[T] 5 Stock Fund Equipment	74,816	0	2,216	2.96	-31,689	45,343	0	404	0.89	859	46,606
6 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	234,977	0	7,331	3.11	-138,785	103,523	0	8,199	7.91	-8,924	102,798
610 Naval Air Warfare Center	20,305	0	226	1.11	-6,743	13,788	0	168	1.21	50	14,006
611 Naval Surface Warfare Center	88,661	0	2,544	2.86	-39,527	51,678	0	765	1.48	9,764	62,207
613 Naval Fleet Readiness Centers (A	1,916	0	134	6.99	-2,050	0	0	0	0.00	0	0
624 Navy Transportation (Joint High	28,200	0	0	0.00	-6,285	21,915	0	0	0.00	4,275	26,190
631 Naval Facilities Engineering and	1,322	0	9	0.68	-1,322	9	0	1	11.11	0	10
633 DLA Document Services	3,558	0	202	5.67	-1,535	3,225	0	-69	-2.13	1,147	4,303
634 Navy Base Support (NAVFEC: Util	12,562	0	-1,822	-14.50	-2,410	8,330	0	170	2.04	13,721	22,221
635 Navy Base Support (NAVFEC: Othe	30,499	0	-287	-0.94	-2,283	27,929	0	-2,412	-8.63	-1,662	23,855
640 Marine Corps Depot Maintenance	561,077	0	18,179	3.24	-385,451	193,805	0	4,457	2.29	-18,726	179,536
647 DISA Enterprise Computing Center	54,097	0	-400	-0.73	-47,380	6,317	0	-632	-10.00	25,680	31,365
661 Air Force Consolidated Sustainme	1,702	0	-51	-2.99	-1,460	191	0	-6	-3.14	97	282
671 DISN Subscription Services (DSS)	0	0	0	0.00	27,943	27,943	0	-2,596	-9.29	-25,347	0
672 PRMRF Purchases	27,889	0	5,215	18.69	-29	33,075	0	-404	-1.22	1,539	34,210
679 Cost Reimbursable Purchases	28,225	0	452	1.60	-3,290	25,387	0	431	1.69	-3,144	22,674
694 DFAS Financial Operations (Marin	45,812	0	1,145	2.49	2,291	49,248	0	-1,857	-3.77	-1,487	45,904
[T] 6 Other WCF Purchases (Excl Transportation)	1,140,802	0	32,877	2.88	-607,316	566,363	0	6,215	1.10	-3,017	569,561
7 Transportation											
703 JCS Exercises	33,167	0	4,245	12.79	-8,741	28,671	0	-86	-0.29	8	28,593
705 AMC Channel Cargo	156,775	0	2,820	1.79	-150,934	8,661	0	173	1.99	25	8,809
708 MSC Chartered Cargo	3,556	0	-32	-0.89	-2,661	863	0	-18	-2.10	0	845
718 SDDC Liner Ocean Transportation	42,230	0	6,419	15.20	-39,541	9,108	0	173	1.89	-42	9,239

DEPARTMENT OF THE NAVY  
FY 2016 PRESIDENT'S BUDGET SUBMISSION  
OPERATION AND MAINTENANCE, MARINE CORPS  
(Dollars in Thousands)

	FY-14 Prgm Total	FY-15 Adj For For Cur	FY-15 Price Growth	FY-15 Price Growth Percent	FY-15 Prgm Growth	FY-15 Prgm Total	FY-16 Adj For For Cur	FY-16 Price Growth	FY-16 Price Growth Percent	FY-16 Prgm Growth	FY-16 Prgm Total
=====											
APPN = OMMC; ICCGRP = 7 (cont.)											
719 SDDC Cargo Operation (Port Handl	8,815	0	-1,966	-22.30	-5,184	1,665	0	646	38.79	0	2,311
771 Commercial Transportation	104,000	0	1,766	1.69	-47,209	58,557	0	995	1.70	19,773	79,325
[T] 7 Transportation	348,543	0	13,252	3.80	-254,270	107,525	0	1,883	1.75	19,714	129,122
9 Other Purchases											
901 Foreign National Indirect Hire (	23,959	0	239	0.99	-3,647	20,551	0	250	1.21	2,700	23,501
912 Rental Payments to GSA (SLUC)	22,536	0	363	1.61	654	23,553	0	401	1.70	-27	23,927
913 Purchased Utilities (Non-Fund)	202,953	0	3,263	1.60	-131,163	75,053	0	1,275	1.70	129,759	206,087
914 Purchased Communications (Non-Fu	105,243	0	1,804	1.71	-56,300	50,747	0	862	1.69	5,289	56,898
915 Rents (Non-GSA)	40,659	0	710	1.74	-17,427	23,942	0	408	1.69	18	24,368
917 Postal Services (U.S.P.S)	5,256	0	88	1.67	-1,586	3,758	0	64	1.70	268	4,090
920 Supplies & Materials (Non-Fund)	357,621	-9	6,042	1.68	-179,352	184,302	0	132	1.70	30,365	217,799
921 Printing & Reproduction	121,729	0	1,953	1.60	-32,757	90,925	0	3,132	1.69	654	93,124
922 Equipment Maintenance By Contrac	772,360	0	13,322	1.72	-308,251	405,431	0	1,545	1.69	61,039	473,364
923 Facility Sustainment, Restoratio	560,700	0	8,974	1.60	-80,110	489,564	0	8,324	1.70	22,952	520,840
925 Equipment Purchases (Non-Fund)	451,188	0	7,763	1.72	-225,882	233,069	0	3,962	1.69	33,731	270,762
926 Other Overseas Purchases	898	0	14	1.55	936	1,848	0	31	1.66	693	2,572
930 Other Depot Maintenance (Non-Fun	78,262	0	1,319	1.68	-29,517	50,064	0	851	1.69	-1,474	49,441
932 Management & Professional Suppor	201,360	0	3,354	1.66	-124,124	80,590	0	1,369	1.69	-1,327	80,632
933 Studies, Analysis, & evaluations	46,848	0	768	1.63	-20,469	27,147	0	461	1.69	-3,060	24,548
934 Engineering & Technical Services	64,436	0	1,099	1.70	-44,690	20,845	0	354	1.70	-2,804	18,395
937 Locally Purchased Fuel (Non-Fund	319	0	7	2.19	-151	175	0	-13	-7.42	332	494
955 Medical Care	25,060	0	927	3.69	-25,987	0	0	0	0.00	0	0
957 Land and Structures	93,079	0	1,489	1.59	-94,568	0	0	0	0.00	72,033	72,033
964 Subsistence and Support of Perso	25,808	0	414	1.60	351	26,573	0	451	1.69	-347	26,677
987 Other Intra-Government Purchases	916,103	0	15,706	1.71	-187,193	744,616	0	12,659	1.70	19,055	776,330
989 Other Services	374,051	-5,597	6,405	1.71	-251,240	123,619	0	2,102	1.70	30,139	155,860
991 Foreign Currency Variance	0	-9,109	0	0.00	0	-9,109	9,109	0	0.00	0	0
[T] 9 Other Purchases	4,490,428	-14,715	76,023	1.69	-1,884,473	2,667,263	9,109	61,339	1.70	399,988	3,121,742
[T] OMMC Operation and Maintenance, Marine Corps	8,634,899	-14,715	158,326	1.83	-3,177,556	5,600,954	9,109	81,541	1.46	537,178	6,228,782

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	<b>FY 2014 Actuals</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>	<b>Current FY 2015 - 2016</b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>188,058</u>	<u>184,100</u>	<u>184,000</u>	<u>(100)</u>
Officer	20,914	20,896	20,912	16
Enlisted	167,144	163,204	163,088	(116)
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>39,450</u>	<u>38,975</u>	<u>38,900</u>	<u>(75)</u>
Officer	4,208	4,355	4,386	31
Enlisted	35,242	34,620	34,514	(106)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,260</u>	<u>2,261</u>	<u>2,261</u>	<u>-</u>
Officer	351	351	351	-
Enlisted	1,909	1,910	1,910	-
<u>Civilian End Strength (Total)</u>	<u>20,856</u>	<u>20,113</u>	<u>19,923</u>	<u>(190)</u>
U.S. Direct Hire	17,176	16,569	16,309	(260)
Foreign National Direct Hire	80	35	35	-
Total Direct Hire	17,256	16,604	16,344	(260)
Foreign National Indirect Hire	3,600	3,509	3,579	70
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,155	3,466	3,458	(8)
Additional Military Technicians Assigned to USSOCOM				

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	<b>FY 2014 Actuals</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>	<b>Current FY 2015 - 2016</b>
<u>Active Military Average Strength (E/S) (Total)</u>	<u>193,737</u>	<u>186,535</u>	<u>184,099</u>	<u>(2,436)</u>
Officer	21,772	21,017	21,062	45
Enlisted	171,965	165,518	163,037	(2,481)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>39,666</u>	<u>39,056</u>	<u>38,878</u>	<u>(178)</u>
Officer	4,213	4,298	4,379	81
Enlisted	35,453	34,758	34,499	(259)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,234</u>	<u>2,260</u>	<u>2,260</u>	<u>-</u>
Officer	349	351	351	-
Enlisted	1,885	1,909	1,909	-
<u>Civilian FTE (Total)</u>	<u>20,599</u>	<u>20,098</u>	<u>19,918</u>	<u>(180)</u>
U.S. Direct Hire	16,937	16,559	16,309	(250)
Foreign National Direct Hire	66	34	34	-
Total Direct Hire	17,003	16,593	16,343	(250)
Foreign National Indirect Hire	3,596	3,505	3,575	70
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,309	3,462	3,454	(8)
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	11,443	8,612	6,966	(1,646)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2015 President's Budget Request</b>	<b>4,701,049</b>	<b>0</b>	<b>694,250</b>	<b>514,188</b>	<b>5,909,487</b>
<b>Congressional Adjustment (Distributed)</b>					
OCO Operations - transfer to Title IX(Multiple)	-350,000	0	0	0	-350,000
Program Increase(Multiple)	67,393	0	0	0	67,393
Special Purpose Marine Air Ground Task Force - CENT and South(1A1A)	33,800	0	0	0	33,800
Unaccounted for termination(Multiple)	-19,000	0	-2,800	0	-21,800
<b>Congressional Adjustment (Undistributed)</b>					
O&M and IT budget justification inconsistencies(1A2A)	-18,817	0	0	0	-18,817
Overestimation of Civilian FTE Targets(1A1A)	-10,000	0	0	0	-10,000
<b>Congressional Adjustment (General Provision)</b>					
Sec 8080 Favorable Exchange Rates(BSS1)	-9,109	0	0	0	-9,109
<b>Title IX Overseas Contingency Operations Funding, FY 2015</b>					
PPBS Baseline - PB15(Multiple)	1,628,528	0	52,106	166,172	1,846,806
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-1,628,528</b>	<b>0</b>	<b>-52,106</b>	<b>-166,172</b>	<b>-1,846,806</b>
<b>FY 2015 Current Estimate</b>	<b>4,395,316</b>	<b>0</b>	<b>691,450</b>	<b>514,188</b>	<b>5,600,954</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2014</b>	<b>4,395,316</b>	<b>0</b>	<b>691,450</b>	<b>514,188</b>	<b>5,600,954</b>
<b>Price Change</b>	<b>74,037</b>	<b>0</b>	<b>11,933</b>	<b>4,680</b>	<b>90,650</b>
<b>Total Program Change 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Transfers In</b>					
Civilian Personnel(BSS1)	1,336	0	0	0	1,336
Transfer In(Multiple)	9,830	0	0	0	9,830
<b>FY 2016 Transfers Out</b>					
Civilian Personnel(Multiple)	-1,336	0	0	-2,451	-3,787
Transfer Out(Multiple)	-7,564	0	-801	-304	-8,669
<b>One-Time FY 2016 Costs (+)</b>					
Civilian Personnel - One Additional Work Day(Multiple)	4,938	0	517	845	6,300
<b>Program Growth in FY 2016</b>					
Civilian Personnel - FTE Increases (Multiple)	21,583	0	0	4,457	26,040
Civilian Personnel – FERS Increase (Multiple)	5,747	0	608	959	7,314
Civilian Personnel - FY 2015 Execution (1B1B)	66	0	0	0	66
Civilian Personnel - One Additional Work Day (4A7G)	0	0	0	125	125

Exhibit PB-31D Summary Increases/Decreases

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

**Program Growth in FY 2016 (cont)**

IT Budget Increase(Multiple)	59,566	0	0	166	59,732
Program Increase(Multiple)	747,534	0	28,982	17,765	794,281
Tuition Assistance(3C2F)	0	0	20,561	0	20,561

**One-Time FY 2015 Costs (-)**

Program Decrease(1A1A)	-34,149	0	0	0	-34,149
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**Program Decreases in FY 2016**

Civilian Personnel - FTE Decreases(Multiple)	-2,392	0	0	-1,219	-3,611
Civilian Personnel - Civilian Staffing Reduction(Multiple)	-45,890	0	-4,981	-4,389	-55,260
Civilian Personnel - FY 2015 Execution(Multiple)	0	0	-198	0	-198
Civilian Personnel - Management Headquarters Reduction(Multiple)	-1,306	0	0	-2,550	-3,856
FY 2015 One Time Congressional Adjustment(BSM1)	-58,139	0	0	0	-58,139
IT Budget Decrease(Multiple)	-35,267	0	0	-1,144	-36,411
Program Decrease(Multiple)	-153,633	0	-16,881	-13,813	-184,327

<b>FY 2016 Budget Request</b>	<b>4,980,277</b>	<b>0</b>	<b>731,190</b>	<b>517,315</b>	<b>6,228,782</b>
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**I. Description of Operations Financed:**

The Operating Forces compose the core element of the Marine Corps, which is 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 (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Air Combat Element (ACE)—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), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). 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 cyber attacks and provide special operations-capable forces to Commander US Special Operations Command (USSOCOM). Approximately 63 percent of all active duty Marines are assigned to the Operating Forces.

**II. Force Structure Summary:**

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

- A. Command Element.** 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 CE 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.** 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 it to quickly respond to multiple missions by escalating force levels from non-kinetic relief and rescue operations to security operations or by conducting cooperative training operations with host nations or full-scale combat operations.
- C. Logistics Combat Element.** 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.** 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 (CBRN) response operations, Security Forces Regiment, 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.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2016 Estimate
1. Operational Forces	1,616,352	905,744	710,544	78.45	710,544 /1	931,079
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change FY 2015/2015</b>		<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>				<b>905,744</b>		<b>710,544</b>
Congressional Adjustments (Distributed)				-185,200		0
Congressional Adjustments (Undistributed)				-10,000		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>710,544</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>710,544</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		7,360
Functional Transfers				0		6,578
Program Changes				0		206,597
<b>Current Estimate</b>				<b>710,544</b>		<b>931,079</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>905,744</b>
<b>1) Congressional Adjustments</b>		<b>-195,200</b>
a) Distributed Adjustments		-185,200
i) Special Purpose Marine Air Ground Task Force - CENTCOM and SOUTHCOM	33,800	
ii) Unaccounted for termination	-19,000	
iii) OCO Operations - transfer to Title IX	-200,000	
b) Undistributed Adjustments		-10,000
i) Overestimation of Civilian FTE Targets	-10,000	
<b>2) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2015 Current Estimate</b>		<b>710,544</b>
<b>Price Change</b>		<b>7,360</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) DISN ICC Realignment. Realigns funding for the Defense Information Switch Network (DISN) from ICC 671 to ICC 647 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$710,544)	0	
<b>4) Transfers</b>		<b>6,578</b>
a) Transfers In		6,578
i) Tactical Bandwidth. Transfer from Field Logistics (1A2A) Joint Battle Command Platform, Family of Systems (JBC-P FoS) to Operating Forces (1A1A) aligns the Marine Corps' fair-share cost of operating and sustaining the satellite based global Blue Force Tracker Networks at the operational level. The transfer provides network bandwidth for home-station training, operations and exercises on platforms such as High Mobility Multipurpose Wheeled Vehicles (HMMWV), Amphibious Assault Vehicles (AAV), Light Armored Vehicles (LAV), and bandwidth capacity to headquarters elements and assault support aircraft for command and control. Program adjustment supports reductions associated with purchased communications. \$1,229 of this transfer in is associated with IT budget increases. (Baseline \$0)	6,578	
<b>5) Program Increases</b>		<b>272,396</b>
a) One-Time FY 2016 Costs		522
i) Civilian Personnel - One Additional Work Day. Increased funding reflects one additional work day in FY16. (Baseline \$126,393)	522	
b) Program Growth in FY 2016		271,874
i) Baseline Restoration. Funds reflect program growth of \$200,000 thousand as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015. (Baseline \$710,544)	200,000	
ii) Special Purpose Marine Air Ground Task Force (SPMAGTF). Increase supports the growth of the SPMAGTF presence in the USCENTCOM and USSOUTHCOM areas of responsibility and is composed of: SPMAGTF-CENT and SPMAGTF-	34,187	

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	(\$ in Thousands)	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
SOUTH. These forces provide the supported Combatant Commanders a flexible, multi-mission capable force for immediate response to emerging events such as crisis response, disaster relief, humanitarian assistance, peace-keeping, low intensity combat, and security operations. The forces will also be employed in partner nation advising, assistance, and training roles to improve partner nation military force capabilities in the areas of logistics, combating and counter-terrorism operations, infantry tactics, illicit arms, counter-drug operations, counter-piracy operations, and communications. (Baseline \$0)		
iii) Civilian Personnel. Increase reflects restoral of one-time Congressional decrease for hiring lag in the cyber workforce. (Baseline \$126,393; +74 FTEs)	10,000	
iv) Unit Deployment Program. Increase supports the continued build-up in support of rotational deployments to the Pacific Command theater of operations to include Okinawa and Australia in support of the 2010 National Security Strategy's Pacific posture. Costs to support this rotational presence supports the increased presence to four Infantry Battalions, four Artillery Batteries, one Amphibious Assault Vehicle Company, one Light Armored Reconnaissance Company, two Marine Fighter Attack Squadrons, one Marine Light Attack Helicopter Squadron, one Marine Heavy Helicopter Squadron, one Marine Tactical Electronic Warfare Squadron, and one Marine Attack Detachment. (Baseline \$78,400)	9,023	
v) Civilian Personnel - Cyberspace Operations. Increase supports additional 55 FTEs and funding for the final year of a three-year phased growth directed by the Joint Chief of Staff Force Planning Model to meet the intent of the 2010 national Security Strategy to secure cyberspace. (Baseline \$126,393; +55 FTEs)	7,031	
vi) Joint Worldwide Intelligence Communications Systems. Increase supports software maintenance, network connectivity, licensing, capital equipment repurchase program (CERP), and contracted engineering hardware support for the Marine Corps-wide Top-Secret/Sensitive Compartmented Information network. (Baseline \$3,209)	4,709	
vii) Joint High Speed Vessels. Increase represents the Marine Corps' fair share of operating costs for Joint High Speed Vessels (JHSVs), providing intra-theater transportation of troops, military vehicles and equipment throughout fleet operating forces. (Baseline \$21,915)	4,275	
viii) Active Duty for Operations Support. Increase supports Title 10, USC 12304b, which authorizes the involuntary mobilization of reserve Marines to fill active component requirements. Funding supports travel and per diem costs associated with the mobilization in support of the Marine Corps' Future Force Posture Plan. (Baseline \$2,117)	1,983	
ix) Civilian Personnel. Increase funds the employer's cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$126,393)	666	
<b>6) Program Decreases</b>		<b>-65,799</b>
a) One-Time FY 2016 Costs		-34,149
i) Special Purpose Marine Air Ground Task Force (SPMAGTF). Decrease reflects reduction of one-time congressional increase for the SPMAGTF presence in the USCENTCOM and USSOUTHCOM areas of responsibility. (Baseline \$710,544)	-34,149	
b) Program Decreases in FY 2016		-31,650
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Other Combat Support (+\$4), Marine Forces Cyber	-472	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(+\$4,541), Defense Readiness Reporting System (-\$695), Staff Operations and Support (-\$4,538), and Marine Corps Studies and Analysis (+\$216) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$710,544)		
ii) Civilian Personnel - Management Headquarters Reduction. In compliance with the Department of Defense initiative to reduce headquarters by 20% by FY 2019. (Baseline \$126,393; -11 FTEs)	-1,306	
iii) Civilian Personnel - Civilian Staffing Reduction. Decrease of 23 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$126,393; -23 FTEs)	-2,763	
iv) Clothing and Flame Resistant Organizational Gear. Decrease defers the purchase of items such as Tropical Weight Marine Corps Combat Utility Uniform (MCCUU) and the maintenance of Marine Corps hubs, dies and standards for rank insignia, and medals or devices through the Army's Institute of Heraldry. (Baseline \$2,880)	-2,902	
v) Cold Weather and Mountaineering. Decrease defers the purchase of new cold weather clothing and equipment. (Baseline \$3,006)	-3,028	
vi) Family of Shelters and Shelter Equipment. Decrease defers the purchase of all new field shelters and shelter equipment. Residual funding supports the sustainment of legacy shelters and associated equipment. (Baseline \$7,495)	-3,830	
vii) Family of Field Medical Equipment. Decrease reflects the completion of the FY 2015 iteration of equipment modernization and refreshment cycle as well as the continued refreshment of select Authorized Medical Allowance List items while deferring refreshment of other equipment items. (Baseline \$14,552)	-3,868	
viii) Ballistic Protection Systems. Decrease defers the purchase of items such as Modular Scalable Vests and Enhanced Capability Small Arms Protection Inserts (ECSAPI). (Baseline \$13,380)	-13,481	
<b>FY 2016 Budget Request</b>		<b>931,079</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Operating Forces (Active) provides training and equipment maintenance funds to Marine Corps Force Commanders in order to provide combat ready forces to meet required global demands as determined by the Global 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 have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

**Total Operating Forces Funding.** The Operating Forces 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 the Operating Forces.

**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 Goal.** The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness and to support training exercises and contingency operations.

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**DEPLOYABLE DAYS**

**Active Forces: (1A1A)**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Total 1A1A Operating Forces Funds (\$M)*</b>	\$516.8	\$710.5	\$931.1
<b>Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)</b>	<b>\$341.1</b>	<b>\$498.0</b>	<b>\$732.3</b>
<b>Part 2: Indirect funding (\$M)</b>	\$175.7	\$212.5	\$198.8
<b>Part 1 % / Part 2 %</b>	<b>66%/34%</b>	<b>70%/30%</b>	<b>79%/21%</b>
<b>Reported Deployable Days</b>	85,439	85,439	85,118
<b>Cost Per Deployable Day (\$K)</b>	<b>\$6.05</b>	<b>\$8.32</b>	<b>\$10.94</b>
<b>Total Possible Deployable Days</b>	97,090	97,090	96,725
<b>Percentage Goal</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>

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

**Explanation of Performance Variances:**

**FY 2014 to FY 2015:** The FY 2015 funding level includes all adjustments since FY 2015 enacted amounts. This funding level also reflects a \$200M congressional adjustment that realigned funds from the baseline to OCO.

**FY 2015 to FY 2016:** The FY 2016 funding level reflects a \$200M baseline restoration request.

**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. Cost per day metric amended to reflect both direct and indirect costs, vice only direct costs as previously reported.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>129,891</u>	<u>125,883</u>	<u>126,300</u>	<u>417</u>
Officer	11,945	11,933	12,675	742
Enlisted	117,946	113,950	113,625	-325
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>33,971</u>	 <u>33,865</u>	 <u>33,597</u>	 <u>-268</u>
Officer	2,989	3,015	3,013	-2
Enlisted	30,982	30,850	30,584	-266
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3,640</u>	 <u>3,431</u>	 <u>3,386</u>	 <u>-45</u>
Officer	162	165	163	-2
Enlisted	3,478	3,266	3,223	-43
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>126,197</u>	 <u>127,887</u>	 <u>126,092</u>	 <u>-1,795</u>
Officer	11,276	11,939	12,304	365
Enlisted	114,921	115,948	113,788	-2,160
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>33,956</u>	 <u>33,918</u>	 <u>33,731</u>	 <u>-187</u>
Officer	2,858	3,002	3,014	12
Enlisted	31,098	30,916	30,717	-199
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3,660</u>	 <u>3,536</u>	 <u>3,409</u>	 <u>-127</u>
Officer	160	164	164	0
Enlisted	3,500	3,372	3,245	-127
 <u>Civilian FTEs (Total)</u>	 <u>997</u>	 <u>1,060</u>	 <u>1,155</u>	 <u>95</u>
Direct Hire, U.S.	996	1,058	1,153	95
Direct Hire, Foreign National	1	0	0	0
Total Direct Hire	997	1,058	1,153	95
Indirect Hire, Foreign National	0	2	2	0
Average FTE Cost	120	120	123	3
 <u>Contractor FTEs (Total) *</u>	 1,321	 268	 339	 71

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	117,226	0	1,173	5,611	124,010	0	1,513	14,136	139,659
103 Wage Board	2,149	0	21	111	2,281	0	28	13	2,322
104 Foreign National Direct Hire (FNDH)	91	0	1	-92	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	186,925	0	3,291	-138,356	51,860	0	882	36,882	89,624
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	123,873	0	2,730	-81,146	45,457	0	-3,318	54,731	96,870
411 Army Managed Supplies and Materials	27,913	0	351	-8,099	20,165	0	514	-2,409	18,270
413 Marine Corps Supply	62,285	0	3,333	-18,046	47,572	0	2,479	4,696	54,747
414 Air Force Consolidated Sustainment AG	0	0	0	971	971	0	-16	0	955
416 GSA Managed Supplies and Materials	3,382	0	60	-2,043	1,399	0	24	882	2,305
417 Local Purchase Managed Supplies and Materials	41,302	0	721	-19,621	22,402	0	381	21,233	44,016
421 DLA Material Supply Chain (Clothing and Textiles)	26,005	0	-156	-14,578	11,271	0	-68	6,795	17,998
422 DLA Material Supply Chain (Medical)	20,771	0	-84	-12,609	8,078	0	32	6,204	14,314
424 DLA Material Supply Chain (Weapon Systems)	39,549	0	-950	-12,746	25,853	0	336	6,951	33,140
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	6,018	0	76	-2,200	3,894	0	0	72	3,966
503 Navy Fund Equipment	25,735	0	1,376	-9,800	17,311	0	178	0	17,489
506 DLA Material Supply Chain (Construction and Equipment)	5,494	0	38	-3,402	2,130	0	21	330	2,481
507 GSA Managed Equipment	5,553	0	99	-3,717	1,935	0	33	231	2,199
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	8,526	0	245	-8,328	443	0	7	407	857
624 Navy Transportation (Joint High Speed Vessels)	28,200	0	0	-6,285	21,915	0	0	4,275	26,190
633 DLA Document Services	1,738	0	98	-434	1,402	0	-30	335	1,707
635 Navy Base Support (NAVFEC: Other Support Services)	2,228	0	-5	-1,292	931	0	-75	-5	851
640 Marine Corps Depot Maintenance	8,270	0	268	-524	8,014	0	184	-2,160	6,038
647 DISA Enterprise Computing Centers	1,448	0	-11	-1,437	0	0	0	1,360	1,360
671 DISN Subscription Services (DSS)	0	0	0	1,013	1,013	0	-94	-919	0
679 Cost Reimbursable Purchases	8,869	0	142	-4,087	4,924	0	84	-4,703	305
<b>700 Transportation</b>									
703 JCS Exercises	33,167	0	4,245	-8,741	28,671	0	-86	8	28,593
705 AMC Channel Cargo	6,140	0	110	-6,250	0	0	0	0	0
718 SDDC Liner Ocean Transportation	2,735	0	416	-456	2,695	0	51	0	2,746
771 Commercial Transportation	48,051	0	843	-30,026	18,868	0	321	18,698	37,887
<b>900 Other Purchases</b>									

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Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
901 Foreign National Indirect Hire (FNIH)	0	0	0	102	102	0	1	1	104
912 Rental Payments to GSA (SLUC)	2,482	0	40	-69	2,453	0	42	-1	2,494
913 Purchased Utilities (Non-Fund)	3,079	0	54	-2,990	143	0	2	507	652
914 Purchased Communications (Non-Fund)	16,685	0	296	-14,582	2,399	0	41	8,159	10,599
915 Rents (Non-GSA)	33,431	0	594	-22,461	11,564	0	197	-4	11,757
917 Postal Services (U.S.P.S)	1,415	0	26	-1,071	370	0	6	0	376
920 Supplies and Materials (Non-Fund)	141,122	0	2,503	-91,554	52,071	0	885	16,032	68,988
921 Printing and Reproduction	2,347	0	41	-1,049	1,339	0	23	311	1,673
922 Equipment Maintenance By Contract	136,338	0	2,447	-133,731	5,054	0	86	6,042	11,182
923 Facility Sustainment, Restoration, and Modernization by Contract	1,048	0	17	-907	158	0	3	544	705
925 Equipment Purchases (Non-Fund)	241,250	0	4,268	-141,709	103,809	0	1,765	-93	105,481
926 Other Overseas Purchases	898	0	14	936	1,848	0	31	693	2,572
930 Other Depot Maintenance (Non-Fund)	26,468	0	423	-1,710	25,181	0	428	295	25,904
932 Management and Professional Support Services	26,419	0	465	-17,291	9,593	0	163	1,059	10,815
933 Studies, Analysis, and evaluations	5,124	0	82	-1,121	4,085	0	69	-151	4,003
934 Engineering and Technical Services	13,617	0	244	-13,541	320	0	5	1,726	2,051
937 Locally Purchased Fuel (Non-Fund)	319	0	7	-151	175	0	-13	332	494
955 Medical Care	146	0	5	-151	0	0	0	0	0
964 Subsistence and Support of Persons	94	0	2	-96	0	0	0	0	0
987 Other Intra-Government Purchases	82,488	0	1,444	-74,498	9,434	0	160	6,075	15,669
989 Other Services	37,940	0	677	-33,636	4,981	0	85	3,605	8,671
TOTAL 1A1A Operational Forces	1,616,352	0	32,080	-937,888	710,544	0	7,360	213,175	931,079

Note: FY15 amounts reflected in ICCs 647 and 671 will be adjusted during FY15 actuals to align with the FY14 and FY16 ICC realignments.

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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 Logistics:** Acquisition Logistics enables integrated product support providing processes, policy, tools, training, and services that enable program managers to support the warfighter in total lifecycle system management.

**Ammunition:** The ammunition portfolio provides lifecycle management and integrated logistics for ground conventional ammunition in order to maximize readiness and sustainability.

**Armor & Fire Support Systems (AFSS):** AFSS equips the operating forces with fire support systems, High Mobility Artillery Rocket Systems (HIMARS), Expeditionary Fire Support Systems (EFSS) and Tank Systems to accomplish their warfighting mission.

**Combat Equipment & Support Systems (CESS):** CESS provide the operating forces with acquisition and lifecycle management of expeditionary power, combat engineer, test, measure, diagnostic, and combat support systems.

**Command, Control, Communications, Computers and Intelligence (C4I) Integration:** C4I Integration provides test and evaluation, engineering, and deployed technical support for USMC and joint service command, control, computer, and communications (C4) systems throughout all acquisition lifecycle phases.

**Global Combat Support System - Marine Corps (GCSS-MC):** GCSS-MC sustains an enterprise strategy designed to enable business processes and modernize information technology required to improve combat effectiveness for 21st century expeditionary operations.

**Infantry Weapons Systems (IWS):** IWS equips and sustains the Marine Corps with fully integrated infantry weapons and related systems.

**Information Systems and Infrastructure (ISI):** ISI is the Marine Corps agent for design, acquisition, and sustainment of the information systems and infrastructure used to accomplish the Marine Corps warfighting mission.

**Land Systems:** Program Executive Officer Land Systems develops, delivers, and provides lifecycle planning for major land system acquisition program management.

**Light Armored Vehicles (LAV):** LAV program is responsible for acquisitions and lifecycle sustainment of the LAV systems.

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**Marine Air Ground Task Force Command, Control and Communications (MAGTF C3):** MAGTF C3 acquires and sustains command, control, communications, and counter improvised explosive device systems to enable the Marine Air-Ground Task Force to accomplish the mission.

**Marine Intelligence Systems:** Marine Intelligence Systems provide the Marine Corps' Intelligence, Surveillance, and Reconnaissance-Enterprise (MCISR-E) integrated capabilities required by the Marine warfighter and Marine Air-Ground Task Force intelligence units.

**Resource Management:** The Resource Management divisions at Marine Corps Systems Command and Marine Corps Logistics Command provides financial policy, advice, and services to ensure the acquisition budgets are defensible and program resources are properly and efficiently executed. The Resource Management divisions at Marine Corps Systems Command and Marine Corps Logistics Command provides financial policy, and management services to ensure the acquisition resources are efficiently and effectively planned and executed.

**Systems Engineering, Interoperability, Architectures & Technology (SIAT):** SIAT leads Marine Air-Ground Task Force systems engineering and integration efforts, ensuring Marine Corps systems interoperability with coalition and joint forces, and identifying and pursuing science and technology transition opportunities for Marine Corps systems.

**Training Systems:** Training Systems improve the warfighting effectiveness of the MAGTF and globally deployed maritime expeditionary forces by providing training support, and developing and sustaining training systems and devices.

**Unmanned Systems:** Unmanned systems provide battlespace awareness and dedicated intelligence, surveillance and reconnaissance (ISR) capability through the Small Tactical Unmanned Aerial Systems (STUAS) and small unmanned aircraft to include Wasp, Raven and Puma.

**Other Programs:** Other Programs portfolio contains miscellaneous programs that include equipment testing systems, logistics management, technology management and information assurance.

**Civilian Personnel:** Civilian personnel provide program, contract, information technology, engineering, financial, supply, logistics services and management to the portfolios of field logistics programs.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Field Logistics	1,338,427	921,543	902,726	97.96	902,726	931,757
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>921,543</b>	<b>902,726</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-18,817	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>902,726</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	350,247	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-350,247	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>902,726</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	14,802
Functional Transfers	0	-5,777
Program Changes	0	20,006
<b>Current Estimate</b>	<b>902,726</b>	<b>931,757</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>921,543</b>
<b>1) Congressional Adjustments</b>		<b>-18,817</b>
a) Undistributed Adjustments		-18,817
i) OandM and IT budget justification inconsistencies	-18,817	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>350,247</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		350,247
i) PPBS Baseline - PB15	350,247	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-350,247</b>
<b>FY 2015 Current Estimate</b>		<b>902,726</b>
<b>Price Change</b>		<b>14,802</b>
<b>4) Transfers</b>		<b>-5,777</b>
a) Transfers In		801
i) Tactical Communication Modernization. Technical adjustment. Transfers Tactical Communication Modernization from Specialized Skills Training (3B1D) to Field Logistics (1A2A) to better align funds with the duties and responsibilities of the program. Program costs support requirements associated with equipment maintenance by contract. (Baseline \$5,913)	801	
b) Transfers Out		-6,578
i) Joint Battle Command Platform, Family of Systems (JBC-P FoS). Transfer from 1A2A to Operating Forces (1A1A) Tactical Bandwidth aligning the Marine Corps' fair-share cost of operating and sustaining the satellite based global Blue Force Tracker Networks at the operational level. The transfer provides network bandwidth for home-station training, operations and exercises on platforms such as High Mobility Multipurpose Wheeled Vehicles (HMMWV), Amphibious Assault Vehicles (AAV), Light Armored Vehicles (LAV), and bandwidth capacity to headquarters elements and assault support aircraft for command and control. Program adjustment supports reductions associated with purchased communications. Of this reduction, \$-1,229 is associated with IT budget decreases. (Baseline \$6,449)	-6,578	
<b>5) Program Increases</b>		<b>116,016</b>
a) One-Time FY 2016 Costs		1,147
i) Civilian Personnel - One Additional Work Day. Increased funding reflects one additional work day in FY16. (Baseline \$300,754)	1,147	
b) Program Growth in FY 2016		114,869
i) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Ammunition Life Cycle Management (\$110), Common Aviation Command and Control System (CAC2S)(\$12,905), Data Distribution System - Modular (\$417), Defense Casualty Information Processing System (\$3), Enterprise Logistics Support Systems (\$11,411), Global Command and	59,566	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- |  |               |
|--|---------------|
| <p>Control System (\$3,572), MAGTF Command and Control Systems (\$1,150), MAGTF Logistics Support Systems (\$6,288), MAGTF Tactical Warfare Simulation (\$35), Manpower Operations Systems (\$2,477), Marine Corps Enterprise IT Services (\$3,857), Marine Corps Software Enterprise License Management System (MCSELMS)(\$2,479), Paperless Acquisition (\$5,042), Remote Video Viewing Terminal (\$11), SMART Card Technology (SMART-T)(\$10), Tactical Remote Sensor System (\$397), Target Hand-off System (\$2,509), Theater Medical Information Program - Maritime (\$2,059), Total Force Structure Management (\$484), and Technology Services Organization (TSO)(\$4,350) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$902,726)</p>  | <p></p>       |
| <p>ii) Marine Air-Ground Task Force Command, Control and Communications (MAGTF C3). Joint Battle Command Platform, Family of Systems (JBC-P FoS) - increase provides network bandwidth, previously funded by the Army, for home-station training on ground combat vehicles, bandwidth capacity to headquarters elements, and assault support aircraft for command and control operations and exercises (\$5,461); Family of Target Acquisition Systems (FTAS) - increase reflects Marine Corps assumption of Post Deployment System Support (PDSS), information assurance certification, and sustainment for the AN/TPQ 49 system, previously funded by the Army (\$4,839); Ground Based Operational Surveillance System (G-BOSS) - sustains 30% of the fielded G-BOSS variants (\$2,073); Sensitive Compartmented Information Communications (SCI COMMS) - increase provides fielding of the High Bandwidth Special Intelligence - Palletized Terminal systems to operational commands, and disposal of the Trojan Spirit System (\$1,935); Advanced Field Artillery Tactical Data System (AFATDS) - increase reflects costs for sustainment and maintenance of existing equipment (\$1,479); Tactical Communication Modernization - supports sustainment of information assurance, engineering, and program support (\$1,058); AN/TPS-59 Mods - increase provides replacement of spares to maintain functionality of the row receiver in the AN/TPS-59 radar system (\$998); Remote Video Viewing Terminal - increase provides program management, logistics, and engineering and sustainment support (\$801); Marine Civil Information Management (MARCIM) - sustains mobile device manager licenses, Google mapping enterprise services, and domain hosting services (\$633); Joint Enhanced Core Communications (JECCS) - increase supports phased disposal efforts (\$306). Material program costs support requirements associated with travel of persons, Naval Surface Warfare Center, cost reimbursable purchases, purchased communications, equipment maintenance by contract, management and professional support services, other intra-government purchases, and other services. (Baseline \$97,820)</p> | <p>19,583</p> |
| <p>iii) Information Systems and Infrastructure (ISI). Technology Services Organization (TSO) - technical increase incrementally provides for program management of the Standard Accounting Budgeting and Reporting System and Marine Corps Total Force System and reflects costs commensurate with year of execution expenditures (\$4,842); Marine Corps Software Enterprise License Management System (MCSELMS) - increase funds program management associated with incrementally funded maintenance of Microsoft software enterprise license agreements for continuous technical and onsite support, minimization of network vulnerabilities, and preservation of information assurance (\$3,946); Consolidated Emergency Response System (CERS) - increase supports the transition of newly fielded and refreshed systems from time division</p>   | <p>9,794</p>  |

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
multiplexing to IP-based telephony via engineering and technical support to Next Generation 911, network convergence planning, geographic information system implementation, and information assurance planning and execution (\$1,006). Material program costs support requirements associated with Naval Surface Warfare Center, equipment maintenance by contract, and engineering and technical services. (Baseline \$160,989)		
iv) Light Armored Vehicles (LAV). LAV Modification and Sustainment - increases System Technical Support (STS) contract for Technical Data Package (TDP) maintenance, technical publication maintenance, and C4I sustainment which includes hardware and software updates. Program costs support requirements associated with equipment maintenance by contract. (Baseline \$7,669)	8,124	
v) Land Systems. Medium Tactical Vehicle Replacement (MTVR) - increase provides new sustainment contract for contractor logistic activities (\$2,004); Lightweight 155M (LW155) Howitzer - purchases new training devices for operator and maintainer functions (\$1,092); P-19 Replacement - increases organic maintenance and repair (\$989); Theater Battle Management Core System - increase provides information assurance releases required to maintain accreditation to operate the systems (\$929); Amphibious Combat Vehicle (ACV) - increases program support and supplies (\$584). Material program costs support requirements associated with travel of persons, Marine Corps supply, equipment maintenance by contract, equipment purchases, and other services. (Baseline \$85,946)	5,598	
vi) Combat Equipment and Support Systems (CESS). Automatic Test Systems - increase supports the current inventory of over 800 pieces of test equipment and over 1,000 test programs for previously deferred maintenance activities. Program costs support requirements associated with equipment maintenance by contract (Baseline \$2,974)	4,568	
vii) Other Programs. MAGTF Logistics Support Systems - increase subsumes Legacy Logistics Information Systems and Electronic Maintenance Support Systems and provides a collection of Defense business technology enablers that support total life cycle management business processes across the enterprise (\$2,365); Coordinated Secondary Reparable Management - supports enterprise-wide process to provide improved supply chain management to the operating forces (\$489). Material program costs support requirements associated with Marine Corps supply, equipment maintenance by contract, and studies, analysis, and evaluations. (Baseline \$42,370)	2,854	
viii) Unmanned Systems. Small Unit Remote Scouting System - increases system maintenance and sustainment support for deploying Marine Expeditionary Units. Program costs support requirements associated with equipment maintenance by contract. (Baseline \$11,951)	2,532	
ix) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$300,754)	1,235	
x) Training Systems. Supporting Arms Virtual Trainer (SAVT) - increase provides contract logistics support and facility maintenance costs. Program costs support requirements associated with equipment maintenance by contract. (Baseline \$3,942)	370	
xi) Ammunition. Increase provides additional contracted support for ammunition maintenance. Program costs support	329	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
requirements associated with equipment maintenance. (Baseline \$17,831)		
xii) Civilian Personnel. Increase of 1 FTE to support the Department of Navy Enterprise Software License contracts and agreements. (Baseline \$300,754; +1 FTE)	182	
xiii) Infantry Weapons Systems. TOW Guided Weapon Mod - increase supports missile conversion into TOW non-explosive training rounds. Program costs support requirements associated with equipment maintenance by contract. (Baseline \$18,535)	94	
xiv) Armor and Fire Support Systems (AFSS). HIMARS - sustains Marine Corps' cost share with the Army for HIMARS joint lifecycle launcher sustainment, which includes HIMARS-unique repairable spares, parts, and maintenance support costs. Program costs support requirements associated with equipment purchases. (Baseline \$8,646)	40	
<b>6) Program Decreases</b>		<b>-96,010</b>
a) Program Decreases in FY 2016		-96,010
i) Armor and Fire Support Systems (AFSS). Common Laser Range Finder (CLRF) - reduces engineering and field support. Program adjustment supports reductions associated with engineering and technical services. (Baseline \$8,646)	-86	
ii) Combat Equipment and Support Systems (CESS). Advanced Power Sources - delays upgrades for new systems. Material program adjustments support reductions associated with equipment maintenance by contract and equipment purchases. (Baseline \$2,974)	-133	
iii) C4I Integration. Technical Support to the Operating Forces - decrease reflects savings resulting from lower labor rates and associated costs in the source selection of contracted engineering services. Program adjustment supports reductions associated with engineering and technical services. (Baseline \$2,802)	-231	
iv) Unmanned Systems. RQ-21A Small Tactical UAS - decreases program office logistics support for sustainment and FSR support. Program adjustment supports reductions associated with engineering and technical services. (Baseline \$11,951)	-322	
v) Systems Engineering, Interoperability, Architectures and Technology (SIAT). Marine Enhancement Program (MEP) - program will be phased out. Program adjustment supports reductions associated with management and professional support services. (Baseline \$3,924)	-487	
vi) Light Armored Vehicles (LAV). LAV Modification and Sustainment - decrease reflects completion of FY15 legacy technical manual consolidation with interactive electronic technical manuals. Program adjustment supports reductions associated with equipment maintenance by contract. (Baseline \$7,669)	-562	
vii) Marine Intelligence Systems. Tactical SIGINT Collection System (TSCS) - reflects efficiencies gained with reduced maintenance and sustainment through the merger of the Team Portable Collection System (TPCS) and Radio Reconnaissance Equipment Program (RREP) (\$-627). Material program adjustments support reductions associated with Naval Surface Warfare Center and equipment maintenance by contract. (Baseline \$41,845)	-627	
viii) Resource Management. Staff Operations and Support - decreases productivity enhancements that streamline the workforce (business process tools and re-engineering) and limits logistics activities that support system fielding. Program adjustment	-920	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
supports reductions associated with other services. (Baseline \$10,990)		
ix) Infantry Weapons Systems. Saber/Anti-Armor Weapons System - decrease reflects the transition from contract to organic logistics support (\$-1,041); Company and Battalion Mortars - decrease reflects completion of FY15 software upgrades (\$-51). Material program adjustments support reductions associated with equipment maintenance by contract, management and professional support services, and other services. (Baseline \$18,535)	-1,092	
x) Other Programs. Supply Management - reduces maintenance of technical data for procurement actions (\$-604); Enterprise Ground Equipment Management - reduces the number of lifecycle management projects conducted to generate cost savings in ground equipment maintenance (\$-342); Expeditionary Logistics - reduces support for Logistics Data Strategy Development and integration (\$-190). Material program adjustments support reductions associated with Naval Surface Warfare Center, equipment maintenance by contract, management and professional support services, and engineering and technical services. (Baseline \$42,370)	-1,136	
xi) Information Systems and Infrastructure (ISI). Enterprise Land Mobile Radio (ELMR) - decreases fielding support (\$-2,414); Legacy Logistics Information Systems Portfolio - reduces legacy application hardware and software platforms, hosting facilities, configuration management services, and performance enhancements as functionality will be subsumed under MAGTF Logistics Support Systems (\$-1,861); Consolidated Emergency Response System (CERS) - decrease reflects completion of FY15 technology refresh (\$-868); Marine Corps Common Hardware (MCHS) - decreases engineering support to the Marine Corps ordering tool that enables ordering of software and IT hardware through MCSELMS and MCHS (\$-417). Material program adjustments support reductions associated with equipment maintenance by contract, management	-5,560	
xii) Marine Air-Ground Task Force Command, Control and Communications (MAGTF C3). Networking On the Move (NOTM) - decreases field service representative support (\$-3,762); Advanced Field Artillery Tactical Data System (AFATDS) - decrease reflects Marine Corps' discontinued participation with the Army program office for software development (\$-1,479); Terrestrial Wideband Transmission System - decreases service contract support requirements (\$-217); AN/TPS-63 - decreases field service representative support (\$-111); Target Hand-off System (THS) - decreases requirements associated with information assurance, PDSS, program management, and field service representative (FSR) support for newly deployed software and host platform (\$-71). Material program adjustments support reductions associated with Army industrial operations, cost reimbursable purchases, purchased communications, equipment maintenance by contract, engineering and technical services, and other services. (Baseline \$97,820)	-5,640	
xiii) Global Combat Support System - Marine Corps (GCSS-MC) - Decrease meets approved Service Cost Position and reduces contracts associated with Oracle eBusiness Suite R12 updates completed in FY15. Of this reduction, \$-10,371 is associated with IT budget decreases; Item Unique Identification (IUID) - defers marking of legacy systems (\$-2,596); Material program adjustments support reductions associated with travel of persons, equipment purchases, engineering and technical services, and other services. (Baseline \$83,738)	-12,967	
xiv) Civilian Personnel - Civilian Staffing Reduction. Decrease of 101 FTEs and funding reflects a managed reduction of our	-14,579	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$300,754; -101 FTEs)	-17,017
xv) Land Systems. High Mobility Multipurpose Wheeled Vehicle (HMMWV) Sustainment Modification - decrease reflects completion of the FY15 Sustainment Modification Kit integration. Program will be phased out as the Marine Corps transitions to the Joint Light Tactical Vehicle as the primary light tactical vehicle solution (\$-8,261); Ground/Air Task Order Radar (G/ATOR) - decrease sustains program at the Service Cost Position level with completion of the NSWC Software Support Activity standup in FY15 (\$-8,063); Medium Tactical Vehicle Replacement (MTVR) Trailers - decrease reflects a reduction in program management supplies and local purchases (\$-473); Assault Amphibious Vehicle (AAV) Modification Line - decreases AAV parts and tool kits for fleet vehicles (\$-220). Material program adjustments support reductions associated with local purchase managed supplies and materials, Navy fund equipment, Naval Surface Warfare Center, equipment maintenance by contract, management and professional support services, engineering and technical services, and other services. (Baseline \$85,946)	-34,651
xvi) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Advanced Field Artillery Tactical Data System (AFATDS)(\$-23), Base Telecommunications Infrastructure (\$-4), Combat Operations Center (\$-2,037), Communication Emitter Sensing and Attacking System (\$-448), Composite Tracking Network (\$-1,200), Consolidated Emergency Response System (CERS)(\$-12), Counter Intelligence and Human Intelligence Equipment (\$-446), Cybersecurity (\$-136), Distributed Common Ground/Surface System (DCGS-MC)(\$-32), Information Assurance Engineering Analysis (IAEA)(\$-76), Information Management (\$-294), Intelligence Analysis System (\$-234), Joint Force Requirements Generator (\$-4), Legacy LIS Portfolio (\$-6,984), Life Cycle Modeling Integrator (\$-8,432), Marine Air Command and Control System (MACCS) Service Life Extension (\$-9,260), MAGTF Secondary Imagery Dissemination System (\$-26), Manpower Planning Systems (\$-287), Marine Corps Common Hardware Suite (\$-149), Marine Corps Recruiting Info Support System (\$-5), Marine Corps Total Force System (MCTFS) - Pay (\$-79), MC Training Info Management System (-47), Marine Corps Total force System (MCTFS) - Manpower (\$-2,070), Modeled Meteorological Manager (\$-3), Network Planning and Management (NPM)(\$-5), Organizational Messaging Service (\$-23), Public Affairs Systems (\$-199), Automation Identification Technology (\$-514), Technical Control and Analysis (TCAC)(\$-13), and Transportation Systems Portfolio (\$-1,609) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$902,726)	

**FY 2016 Budget Request**

**931,757**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Categories</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>
Ammunition	13,976	17,831	18,573
Armor & Fire Support Systems	6,777	8,646	8,743
C4I Integration	2,196	2,802	2,618
Combat Equipment & Support Systems	2,331	2,974	7,572
Global Combat Support System - Marine Corps	65,636	83,738	72,195
Infantry Weapons Systems	14,528	18,535	17,731
Information Systems and Infrastructure	126,188	160,989	168,501
Land Systems	67,367	85,946	78,928
Light Armored Vehicles	6,011	7,669	15,358
MAGTF C3	76,674	97,820	113,797
Marine Intelligence Systems	32,799	41,845	41,219
Other Programs	33,211	42,370	61,642
Resource Management	8,614	10,990	10,257
Systems Engineering, Interoperability, Architectures & Technology	3,076	3,924	3,428
Training Systems	3,091	3,942	4,423
Unmanned Systems	9,368	11,951	14,364
Civilian Personnel	310,174	300,754	292,408
<b>Total Program</b>	<b>\$782,017</b>	<b>\$902,726</b>	<b>\$ 931,757</b>

Note: Data excludes contingency funds to ensure logical comparisons between fiscal years.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>1,158</u></b>	<b><u>1,159</u></b>	<b><u>995</u></b>	<b><u>-164</u></b>
Officer	467	468	381	-87
Enlisted	691	691	614	-77
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>72</u></b>	<b><u>68</u></b>	<b><u>66</u></b>	<b><u>-2</u></b>
Officer	50	48	48	0
Enlisted	22	20	18	-2
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>1,158</u></b>	<b><u>1,159</u></b>	<b><u>1,078</u></b>	<b><u>-81</u></b>
Officer	467	468	425	-43
Enlisted	691	691	653	-38
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>79</u></b>	<b><u>70</u></b>	<b><u>67</u></b>	<b><u>-3</u></b>
Officer	50	49	48	-1
Enlisted	29	21	19	-2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>2,476</u></b>	<b><u>2,415</u></b>	<b><u>2,315</u></b>	<b><u>-100</u></b>
Direct Hire, U.S.	2,476	2,415	2,315	-100
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,476	2,415	2,315	-100
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	126	125	126	1
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>2,417</u></b>	<b><u>1,352</u></b>	<b><u>1,494</u></b>	<b><u>142</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	301,719	0	3,018	-13,592	291,145	0	3,552	-11,995	282,702
103 Wage Board	9,052	0	90	467	9,609	0	117	-20	9,706
107 Voluntary Separation Incentive Pay	584	0	0	-584	0	0	0	0	0
121 PCS Benefits	55	0	0	-55	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	10,597	0	170	-312	10,455	0	178	-183	10,450
<b>400 WCF Supplies</b>									
411 Army Managed Supplies and Materials	2,472	0	31	-527	1,976	0	50	0	2,026
413 Marine Corps Supply	18,914	0	1,012	-9,101	10,825	0	564	510	11,899
416 GSA Managed Supplies and Materials	5,285	0	90	1,522	6,897	0	117	21	7,035
417 Local Purchase Managed Supplies and Materials	3,124	0	50	-1,551	1,623	0	28	-469	1,182
424 DLA Material Supply Chain (Weapon Systems)	7,141	0	-171	-113	6,857	0	89	0	6,946
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	9,052	0	115	-3,036	6,131	0	0	123	6,254
503 Navy Fund Equipment	3,053	0	164	1,153	4,370	0	45	-220	4,195
506 DLA Material Supply Chain (Construction and Equipment)	2,588	0	18	-2,606	0	0	0	0	0
507 GSA Managed Equipment	3,523	0	63	-3,586	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	31,548	0	984	-10,656	21,876	0	1,732	-1,502	22,106
610 Naval Air Warfare Center	19,591	0	218	-6,695	13,114	0	160	0	13,274
611 Naval Surface Warfare Center	79,256	0	2,274	-33,617	47,913	0	709	5,208	53,830
613 Naval Fleet Readiness Centers (Aviation)	1,916	0	134	-2,050	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,312	0	9	-1,321	0	0	0	0	0
640 Marine Corps Depot Maintenance	4,219	0	137	30,597	34,953	0	804	0	35,757
647 DISA Enterprise Computing Centers	14,851	0	-110	-8,424	6,317	0	-632	0	5,685
679 Cost Reimbursable Purchases	4,694	0	76	-4,770	0	0	0	1,372	1,372
694 DFAS Financial Operations (Marine Corps)	2,137	0	53	-2,190	0	0	0	0	0
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,305	0	21	787	2,113	0	36	0	2,149

Exhibit OP-5, 1A2A  
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Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
913 Purchased Utilities (Non-Fund)	5,568	0	100	-5,668	0	0	0	0	0
914 Purchased Communications (Non-Fund)	61,571	0	1,075	-36,011	26,635	0	453	-5,698	21,390
915 Rents (Non-GSA)	3,251	0	52	2,971	6,274	0	107	0	6,381
917 Postal Services (U.S.P.S)	2	0	0	62	64	0	1	0	65
920 Supplies and Materials (Non-Fund)	44,260	0	754	-21,214	23,800	0	405	0	24,205
921 Printing and Reproduction	2,809	0	46	-1,636	1,219	0	21	0	1,240
922 Equipment Maintenance By Contract	297,518	0	5,200	-134,073	168,645	0	2,867	52,078	223,590
923 Facility Sustainment, Restoration, and Modernization by Contract	8,903	0	142	-180	8,865	0	151	0	9,016
925 Equipment Purchases (Non-Fund)	104,952	0	1,802	-61,256	45,498	0	773	-532	45,739
930 Other Depot Maintenance (Non-Fund)	19,861	0	326	-1,655	18,532	0	315	0	18,847
932 Management and Professional Support Services	42,422	0	728	-25,658	17,492	0	297	-9,901	7,888
933 Studies, Analysis, and evaluations	16,071	0	275	-9,324	7,022	0	119	265	7,406
934 Engineering and Technical Services	27,935	0	462	-8,599	19,798	0	337	-4,531	15,604
987 Other Intra-Government Purchases	123,936	0	2,103	-61,011	65,028	0	1,106	101	66,235
989 Other Services	41,380	0	709	-24,409	17,680	0	301	-10,398	7,583
TOTAL 1A2A Field Logistics	1,338,427	0	22,220	-457,921	902,726	0	14,802	14,229	931,757

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**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 multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy, and Army maintenance activities. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	784,239	229,058	239,058	104.37	239,058	227,583
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>229,058</b>		<b>239,058</b>
Congressional Adjustments (Distributed)				10,000		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>239,058</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				426,720		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-426,720		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>239,058</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		10,011
Functional Transfers				0		0
Program Changes				0		-21,486
<b>Current Estimate</b>				<b>239,058</b>		<b>227,583</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>229,058</b>
<b>1) Congressional Adjustments</b>		<b>10,000</b>
a) Distributed Adjustments		10,000
i) Program Increase	10,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>426,720</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		426,720
i) PPBS Baseline - PB15	426,720	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-426,720</b>
<b>FY 2015 Current Estimate</b>		<b>239,058</b>
<b>Price Change</b>		<b>10,011</b>
<b>4) Program Increases</b>		<b>28,116</b>
a) Program Growth in FY 2016		28,116
i) Electronics and Communications Systems. Funds finance repair requirements for the following equipment: Mobile Tactical Air Operations Center (3); Target Location Designation and Hand-Off System (TLDHS)(BLK II) (2); Terminal, Radio, Troposcatter, Digital (7); Communication Subsystem (4); Satellite Communication System (3); Communication Electronics Equipment Maintenance Complex (CEEMC) (3); Counter Mortar Radar (CMR) AN/TPQ-48 (6); USB Embedded National Tactical Receiver (20); Air Defense Communication Platform (ADCP) (3); Radio Set, AN/GRC-171B (V)4 Ultra High Frequency (UHF) (10); Navigation Set, Satellite Signals, AN/PSN-13 DAGR (176); Communications Data Link System (CDLS) (1); Radar Set, AN/TPS-63B (-1); AN/UPX-37 Interrogator Set (2); Test Station, Electronic Equipment (2); Test Set, Telecommunications System, Analog Telephone (5); Test Set, Optical Power (4). (Baseline \$24,987)	13,178	
ii) Combat Vehicles. Funds finance repair requirements for the following equipment: Heavy Recovery Vehicle, Full-Track, M88A2 (3); Light Armored Vehicle (LAV), Anti-Tank (3); Light Armored Vehicle (LAV), Command and Control (1); Armored Vehicle Launched Bridge (AVLB), Scissor (2). (Baseline \$159,549)	4,229	
iii) Construction Equipment. Funds finance repair requirements for the following equipment: Excavator Combat (M9 ACE) (2); PACBOT (14); Kit, Launch, Line Charge Trailer Mounted (12); Diver Propulsion D 4500-100 (10); Shop Equipment, Contact, Unarmored (RPLCS B1951) (3); Cylinder Assembly, O 603200-0 (100); Generator, Signal (12); Platform, Maintenance, Crane, Air Mobile (1). (Baseline \$19,100)	3,749	
iv) Missiles. Funds finance repair requirements for the following equipment: High Mobility Artillery Rocket System (HIMARS) (-1); Launcher, Rocket, Assault, 83MM, MK153 (-18); Sight, Grenade Launcher (250); Javelin, Command Launch Unit (CLU) (5). (Baseline \$6,148)	3,441	
v) Ordnance Weapons and Munitions. Funds finance repair requirements for the following equipment: Mortar, 120MM (6); M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM (2000); Rifle Combat Optic - A4 (500); Scout Sniper Day	3,118	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Scope (SSDS) (80); Sight, Thermal, AN/PAS-22 (4); Circle, Aiming (20); Collimator, Infinity Aiming, Reference (1). (Baseline \$26,594)		
vi) Automotive Equipment. Funds finance repair requirements for the following equipment: High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, ENH Armor (1); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance (1); High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Tow Carrier, with Supplemental Armor, 2 1/4T (1). (Baseline \$2,680)	401	
<b>5) Program Decreases</b>		<b>-49,602</b>
a) Program Decreases in FY 2016		-49,602
i) Automotive Equipment. Decrease reflects a reduction in repair requirements for the following equipment: Truck, Ambulance, Soft Top (-1); Trailer, Tank, Water, 400 GAL, 1 1/2T, 2-Wheel (-10); Truck, Fire Fighting, Aircraft and Structure (-2). (Baseline \$2,680)	-890	
ii) Missiles. Decrease reflects a reduction in repair requirements for the following equipment: Launcher, Tubular, Guided Missile (GM), Tow Weapon System (-10); Air Defense Communication Platform (ADCP) (-1); Equipment Set, Night Vision (-10). (Baseline \$6,148)	-2,492	
iii) Electronics and Communication Systems. Decrease reflects a reduction in repair requirements for the following equipment: Test Set, Optical Power (-1); Shelter, 20FT, Rigid, Maintenance Complex (-1); Communication Subsystem (-2); AN/UPX-37 Interrogator Set (-2); Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex (-3); USB Embedded National Tactical Receiver (-10); Shelter, 20FT, Rigid, Maintenance Complex (-6); Communication Electronics Equipment Maintenance Complex (CEEMC) (-2); Tactical Satellite Communications, Transportable (SMART-T) (-2); Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex (-2); Satellite Communication System (-3); Mobile Tactical Air Operations Center (-1). This decrease includes a reduction of -\$2,806 for the one-time FY 2015 Congressional increase. (Baseline \$24,987)	-6,961	
iv) Ordnance Weapons and Munitions. Decrease reflects a reduction in repair requirements for the following equipment: Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM (-25); Carbine, Modular Weapon System (MWS), 5.56MM (-32); Mini Thermal Imager (MTI) (-10); Squad Day Optic (SDO) (30); Rifle Combat Optic-M4 (-200); Launcher, Grenade, 40MM (-500); M240 Day Optic (MDO) (-140); Sight, Grenade Launcher (-250); Sight, Thermal, AN/PAS-22 (-8); Illuminator, Integra (-400); Machine Gun, Grenade 40MM (-62); Kit, Launch, Line Charge Trailer Mounted (-17); Howitzer, Lightweight, Towed, 155MM (-5). (Baseline \$26,594)	-9,843	
v) Construction Equipment. Decrease reflects a reduction in repair requirements for the following equipment: Monitor Unit, Radio Frequency (-1); Test Set, Radio, Very High Frequency (VHF) (-1); Test Station, Electronic Equipment (-2); Test Set, Telecommunications System, Analog Telephone (-5); Mask, Oxygen, Extra Long (-10); Cypress, Military 1-Pin 1500 FT (-150); Adapter Test, Tactical Remote Sensor Systems (TRSS) (-1); Launcher, Clearance (-3); Cypress II, Tandem 1 Pin 2500 FT (-25); Hose 605400, Oxygen System (-10); Cord, Elastic, Parachute, 1 Pin 1000 FT (-26); Transer, Pump System	-11,941	

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

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(-2); Shop Equipment, General Purpose, Common #30 (-1); Guided Missile Trailer, M160 (-18); Armored Vehicle Launched Bridge (F/AVLB), Scissor (-2); Bucket, Multi-Purpose (-34); Shop Equipment, Contact, Unarmored (RPLCS B1951) (-3); Boat, Bridge (-25); Excavator Combat (M9 ACE) (-9). This decrease includes a reduction of -\$178 for the one-time FY 2015 Congressional increase. (Baseline \$19,100)		
vi) Combat Vehicles. Decrease reflects a reduction in repair requirements for the following equipment: Amphibious Assault Vehicle (AAV), Recovery (-2); Direct Support Electrical System Test Set (DSESTS) Support Shelter (-1); Multi-Purpose Tank Blade (-3); Light Armored Vehicle (LAV), Logistics (-2); Light Armored Vehicle (LAV), Maintenance/Recovery (-2); Light Armored Vehicle (LAV), Mortar (-2); Tank, Combat, Full-Track, 120MM Gun (2); Amphibious Assault Vehicle (AAV), Command (-3); Light Armored Vehicle (LAV), Light Assault, 25MM (-5). This decrease includes a reduction of -\$7,392 for the one-time FY 2015 Congressional increase. (Baseline \$159,549)	-17,475	
<b>FY 2016 Budget Request</b>		<b>227,583</b>

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Operation and Maintenance, Marine Corps  
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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, constructive equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<u>Type of Maintenance</u>	FY 2014						FY 2015					FY 2016	
	Baseline Actuals		Total Actuals		Total 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>
COMBAT VEHICLES	173	\$108.58	313	\$254.27	320	110	198	\$159.55	198	\$159.55	150	189	\$152.99
MISSILES	5	\$0.96	139	\$4.48	355	48	175	\$6.15	175	\$6.15	1,432	390	\$7.58
ORDNANCE WEAPONS & MUNITIONS	7,613	\$11.44	24,201	\$51.84	16,003	6,900	10,304	\$26.59	10,304	\$26.59	3,330	11,296	\$20.46
ELECTRONICS & COMMS SYSTEMS	58	\$6.77	1,385	\$30.78	852	1,155	371	\$24.99	371	\$24.99	108	586	\$32.59
CONSTRUCTION EQUIPMENT	362	\$54.41	1,008	\$79.35	964	391	652	\$19.10	652	\$19.10	239	478	\$11.72
AUTOMOTIVE EQUIPMENT	280	\$32.08	1,324	\$324.62	1,510	384	42	\$2.68	42	\$2.68	309	32	\$2.24
OTHER (INVENTORY <sup>1</sup> )	N/A	N/A	N/A	\$38.90	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DEPOT MAINTENANCE TOTAL <sup>2</sup>	8,491	\$214.24	28,370	\$784.24	20,004	8,988	11,742	\$239.06	11,742	\$239.06	5,568	12,971	\$227.582

Notes:

<sup>1</sup> Buy-out of excess inventory occurring from cancelled orders to comply with DoD FMR Volume 11B, Chapter 11, section 110102 Reimbursable Principles within ICC 640 Marine Corps Depot Maintenance.

<sup>2</sup> Totals may not add due to rounding.

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Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Expeditionary Forces  
Detail by Subactivity Group: Depot Maintenance

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>46</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	40	40	40	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>46</u>	<u>46</u>	<u>23</u>	<u>-23</u>
Officer	6	6	3	-3
Enlisted	40	40	20	-20
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<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
Average FTE Cost	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	170	33	24	-9

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	203,429	0	6,347	-128,138	81,638	0	6,466	-7,422	80,682
611 Naval Surface Warfare Center	879	0	25	2,414	3,318	0	49	4,149	7,516
640 Marine Corps Depot Maintenance	546,296	0	17,700	-416,428	147,568	0	3,394	-16,541	134,421
661 Air Force Consolidated Sustainment Activity Group	1,702	0	-51	-1,460	191	0	-6	97	282
<b>900 Other Purchases</b>									
930 Other Depot Maintenance (Non-Fund)	31,933	0	570	-26,160	6,343	0	108	-1,769	4,682
TOTAL 1A3A Depot Maintenance	784,239 <sup>1</sup>	0	24,591	-569,772	239,058	0	10,011	-21,486	227,583

Notes:

<sup>1</sup> FY 2014 total actuals include \$38,900 spent to conduct a buy-out of excess inventory occurring from cancelled orders to comply with DoD FMR Volume 11B, Chapter 11, section 110102 Reimbursable Principles within ICC 640 Marine Corps Depot Maintenance.

Department of the Navy  
FY 2016 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 sub-activity 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 sub-activity 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 and supplies, training and exercises associated with MCPN.

The Aviation Logistics Support Ships (T-AVB) funding provides for movement of aviation Intermediate Maintenance Activity (IMA) assets to support rapid deployment of the Marine Air Ground Task Force's (MAGTF) fixed wing and rotary wing aircraft units. Funding provides for all costs associated with supplying and maintaining IMA operations aboard T-AVB ships, contractor support, and training/exercise associated with T-AVB.

**II. Force Structure Summary:**

The Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program - Norway (MCPN) programs provide combatant commanders a rapid response capability that supports Marine forces conducting combat operations or mid-intensity conflicts.

1. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRON) positioned in the Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. Each MPSRON supports a Marine Expeditionary Brigade (MEB) with the requisite equipment and supplies to sustain approximately 30 days of operations. In FY12, the Navy and Marine Corps agreed to reconfigure its prepositioning capability by decommissioning MPSRON-1, integrating two (2) auxiliary dry cargo/ammunition ships (T-AKEs) in FY13/14 and integrating two (2) Mobile Landing Platforms (MLP) in FY15.

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 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) The MLP will deploy as a part of future 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).

2. The MCPN program is bilaterally managed between the Marine Corps and the Government of Norway. The equipment prepositioned in Norway supports a balanced MAGTF, centered around an infantry battalion task force capable of supporting crisis response operations up to a mid-intensity conflict.

3. The Aviation Logistics Support Ship program consists of two T-AVB ships, one on each U. S. coast (SS Wright/T-AVB-3 and SS Curtiss/T-AVB-4), that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration.

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Operation and Maintenance, Marine Corps  
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Detail by Subactivity Group: Maritime Prepositioning

**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Maritime Prepositioning	97,124	87,660	87,660	100.00	87,660	86,259
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>87,660</b>		<b>87,660</b>
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
<b>Subtotal Appropriation Amount</b>				<b>87,660</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>87,660</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,496
Functional Transfers				0		0
Program Changes				0		-2,897
<b>Current Estimate</b>				<b>87,660</b>		<b>86,259</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>87,660</b>
<b>FY 2015 Current Estimate</b>		<b>87,660</b>
<b>Price Change</b>		<b>1,496</b>
<b>1) Program Increases</b>		<b>123</b>
a) One-Time FY 2016 Costs		26
i) Civilian Personnel – One Additional Work Day. Increased funding reflects one additional work day in FY16. (Baseline \$6,717)	26	
b) Program Growth in FY 2016		97
i) Civilian Personnel – FY 2015 Execution. Increase reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$6,717)	66	
ii) Civilian Personnel. Increase funds the employer's cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$6,717)	31	
<b>2) Program Decreases</b>		<b>-3,020</b>
a) Program Decreases in FY 2016		-3,020
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Maritime Prepositioning Forces is contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$87,660)	-144	
ii) Marine Corps Prepositioning Force Programs. Decrease reflects contracted maintenance efficiencies attributed to reduced pier-side operations requirements and the continuation of the MCPP-N transformation from a conventional warfare storage prepositioning objective to operational support of ongoing Marine Air Ground Task Force (MAGTF) requirements in the U.S. European Command and U.S. Africa Command areas of responsibility. (Baseline \$87,660)	-2,876	
<b>FY 2016 Budget Request</b>		<b>86,259</b>

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

**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Marine Corps Prepositioning

**Description of Activity:** Resource 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)	FY 2014	FY 2015	FY 2016
Appropriated Amounts/Budget	97,124	87,660	86,259

**Performance Measure:**

**Metric Description:** Measures the ability to provide Ready For Issue (RFI) equipment and supplies to 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Prepositioning Objective*	10,568	11,240	10,938
Equipment on-hand	9,956	9,791	9,948
Equipment on-hand in RFI condition	9,856	9,693	9,849
Attainment Rate	94%	87%	91%
Readiness Rate	99%	99%	99%

**FY 2014** The reported attainment rate is composed of the weighted average for the MPF and MCPP-N programs.

**FY 2015 and FY16** data reflect the projections based on the decommissioning of MPSRON-1, enhanced prepositioning objectives (PO) for MPSRON -2 and -3, and a transitioning PO for MCPP-N to a more balanced combat capable equipment set.

\*Includes major ground equipment and principal end items that are in ready-to-issue condition. It does not include smaller grade equipment categories such as communications-electronics, engineering, general supply, ordnance, and motor support.

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

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<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>19</u>	<u>19</u>	<u>18</u>	<u>-1</u>
Officer	8	8	7	-1
Enlisted	11	11	11	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>24</u>	<u>10</u>
Officer	11	11	16	5
Enlisted	3	3	8	5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>12</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	6	8	8	0
Enlisted	6	11	11	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
Average FTE Cost	96	96	99	3
<u>Contractor FTEs (Total) *</u>	260	233	219	-14

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	6,745	0	67	-95	6,717	0	82	123	6,922
<b>300 Travel</b>									
308 Travel Of Persons	2,030	0	32	-738	1,324	0	23	-6	1,341
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	524	0	12	-525	11	0	-1	2	12
411 Army Managed Supplies and Materials	621	0	8	33	662	0	17	-10	669
413 Marine Corps Supply	746	0	40	-87	699	0	36	-37	698
414 Air Force Consolidated Sustainment AG	0	0	0	29	29	0	0	-4	25
416 GSA Managed Supplies and Materials	652	0	10	-14	648	0	11	-7	652
417 Local Purchase Managed Supplies and Materials	247	0	4	-5	246	0	4	2	252
424 DLA Material Supply Chain (Weapon Systems)	8,131	0	-195	-390	7,546	0	98	-13	7,631
<b>600 Other WCF Purchases (Excl Transportation)</b>									
640 Marine Corps Depot Maintenance	2,292	0	74	904	3,270	0	75	-25	3,320
<b>700 Transportation</b>									
705 AMC Channel Cargo	5,456	0	98	-136	5,418	0	108	-25	5,501
718 SDDC Liner Ocean Transportation	1,380	0	210	-226	1,364	0	26	-49	1,341
771 Commercial Transportation	9,506	0	152	-668	8,990	0	153	-27	9,116
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	6,163	0	99	-857	5,405	0	92	-60	5,437
922 Equipment Maintenance By Contract	47,644	0	762	-4,665	43,741	0	744	-2,711	41,774
925 Equipment Purchases (Non-Fund)	733	0	12	13	758	0	13	-18	753
932 Management and Professional Support Services	836	0	13	-489	360	0	6	-13	353
933 Studies, Analysis, and evaluations	283	0	5	-5	283	0	5	-8	280
987 Other Intra-Government Purchases	3,043	0	49	-2,997	95	0	2	-6	91
989 Other Services	92	0	1	1	94	0	2	-5	91
<b>TOTAL 1B1B Maritime Prepositioning</b>	<b>97,124</b>	<b>0</b>	<b>1,453</b>	<b>-10,917</b>	<b>87,660</b>	<b>0</b>	<b>1,496</b>	<b>-2,897</b>	<b>86,259</b>

Department of the Navy  
FY 2016 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 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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<b>MCI - EAST</b>		<b>MCI - WEST</b>		<b>MCI - PACIFIC</b>	
<b>Florida</b>	Blount Island Command	<b>Arizona</b>	MCAS Yuma	<b>Hawaii</b>	MCB Hawaii
<b>Georgia</b>	MCLB Albany	<b>California</b>	MCLB Barstow	<b>Japan</b>	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
<b>North Carolina</b>	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego		
			MCAS Miramar	<b>South Korea</b>	MCB Camp Mujuk
<b>South Carolina</b>	MCAS Beaufort				
	MCRD Parris Island				
<b>NATIONAL CAPITAL REGION</b>					
		<b>DC / Virginia</b>	Marine Barracks 8th & I		
			MCB Quantico		
			MCAF Quantico		

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	869,038	573,926	631,319	110.00	631,319	746,237
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>573,926</b>	<b>631,319</b>
Congressional Adjustments (Distributed)	57,393	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>631,319</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>631,319</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	8,140
Functional Transfers	0	-1,336
Program Changes	0	108,114
<b>Current Estimate</b>	<b>631,319</b>	<b>746,237</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>573,926</b>
<b>1) Congressional Adjustments</b>		<b>57,393</b>
a) Distributed Adjustments		57,393
i) Program Increase	57,393	
<b>FY 2015 Current Estimate</b>		<b>631,319</b>
<b>Price Change</b>		<b>8,140</b>
<b>2) ICC Realignment</b>		<b>0</b>
i) Land and Structures ICC Realignment. Realigns funding for restoration, modernization, and demolition projects from ICC 923 to ICC 957 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$631,319)	0	
<b>3) Transfers</b>		<b>-1,336</b>
a) Transfers Out		-1,336
i) Civilian Personnel. Transfer of civilian personnel funding from Facilities, Restoration and Modernization (BSM1) to Base Operating Support (BSS1) to better align budgeted resources to execution. (Baseline \$108,991)	-1,336	
<b>4) Program Increases</b>		<b>171,337</b>
a) One-Time FY 2016 Costs		418
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$108,991)	418	
b) Program Growth in FY 2016		170,919
i) Facilities Sustainment. Increase supports facilities sustainment at 81 percent of the OSD Sustainment Model. (Baseline \$537,370)	98,372	
ii) Facilities Restoration and Modernization. Increase provides restoration of airfield runways at MCAS Beaufort and MCAS Cherry Point and barracks at MCB Butler and MCB Camp Pendleton. Additionally, increase supports upgrades and restoration of training ranges and fire protection and physical security upgrades for Marine Corps installations. (Baseline \$75,737)	43,432	
iii) Facilities Demolition. Increase supports a total of 1.6M square feet of demolition for Q4 (Failing) structures. (Baseline \$18,212)	28,601	
iv) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). (Baseline \$108,991)	465	
v) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Facilities Sustainment are contained in the Marine Corps Information Technology Justification of Increases and Decreases (NC-33) exhibit. (Baseline \$573,926)	49	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>5) Program Decreases</b>		<b>-63,223</b>
a) Program Decreases in FY 2016		-63,223
i) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 59 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$108,991; -59 FTEs)	-5,084	
ii) FY 2015 One Time Congressional Adjustment. Baseline decrease to remove One Time Congressional increase provided in the FY 2015 Consolidated Appropriations Act, P.L. 113-235. (Baseline \$631,319)	-58,139	
<b>FY 2016 Budget Request</b>		<b>746,237</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>(000's)</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Sustainment	\$673,415	\$537,370	\$579,038
Restoration and Modernization	\$160,255	\$75,737	\$120,149
Demolition	<u>\$35,367</u>	<u>\$18,212</u>	<u>\$47,050</u>
<b>Total</b>	<b>\$869,038</b>	<b>\$631,319</b>	<b>\$746,237</b>
 Sustainment Requirement Active	 \$751,481	 \$698,841	 \$760,400
 Sustainment Funding Active	 \$673,415	 \$537,370	 \$579,038
Host Nation Support	\$36,860	\$37,597	\$38,349
Military Pay (Sustainment)	<u>\$167</u>	<u>\$167</u>	<u>\$168</u>
<b>Total Sustainment Funding</b>	<b>\$710,442</b>	<b>\$575,134</b>	<b>\$617,555</b>
 <b>Total Sustainment Percent Funded</b>	 <b>95%</b>	 <b>82%</b>	 <b>81%</b>
Needed to reach 100% funded - Active	\$41,039	\$123,707	\$142,845
Needed to reach 95% funded - Active	\$0	\$88,765	\$104,825
 O&M funded Restoration & Modernization - Active	 \$160,255	 \$75,737	 \$120,149
MILCON funded Restoration & Modernization	\$129,666	\$38,627	\$25,653
DWCF	\$8,892	\$17,016	\$16,606
MILPERS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Restoration &amp; Modernization funding</b>	<b>\$298,813</b>	<b>\$131,380</b>	<b>\$162,408</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>7</u></b>	<b><u>-6</u></b>
Officer	2	2	2	0
Enlisted	11	11	5	-6
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>33</u></b>	<b><u>28</u></b>	<b><u>26</u></b>	<b><u>-2</u></b>
Officer	11	11	11	0
Enlisted	22	17	15	-2
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>10</u></b>	<b><u>-3</u></b>
Officer	2	2	2	0
Enlisted	11	11	8	-3
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>43</u></b>	<b><u>31</u></b>	<b><u>27</u></b>	<b><u>-4</u></b>
Officer	10	11	11	0
Enlisted	33	20	16	-4
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>1,960</u></b>	<b><u>1,277</u></b>	<b><u>1,218</u></b>	<b><u>-59</u></b>
Direct Hire, U.S.	1,273	1,273	1,214	-59
Direct Hire, Foreign National	27	0	0	0
Total Direct Hire	1,300	1,273	1,214	-59
Indirect Hire, Foreign National	660	4	4	0
Average FTE Cost	85	85	86	1
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>3,014</u></b>	<b><u>2,320</u></b>	<b><u>2,472</u></b>	<b><u>152</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	42,648	0	427	17	43,092	0	525	-5,269	38,348
103 Wage Board	65,161	0	652	-78	65,735	0	803	-271	66,267
104 Foreign National Direct Hire (FNDH)	1,109	0	11	-1,120	0	0	0	0	0
121 PCS Benefits	17	0	0	-17	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	580	0	9	61	650	0	11	-4	657
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	11,502	0	615	-38	12,079	0	629	0	12,708
416 GSA Managed Supplies and Materials	1,612	0	26	232	1,870	0	32	5	1,907
417 Local Purchase Managed Supplies and Materials	4,468	0	71	1,559	6,098	0	104	18	6,220
421 DLA Material Supply Chain (Clothing and Textiles)	5,751	0	-35	-898	4,818	0	-29	0	4,789
423 DLA Material Supply Chain (Subsistence)	4,877	0	-83	-1,188	3,606	0	-69	0	3,537
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	0	0	0	9	9	0	1	0	10
635 Navy Base Support (NAVFEC: Other Support Services)	17,406	0	-174	4,513	21,745	0	-1,883	-1,602	18,259
679 Cost Reimbursable Purchases	4,254	0	68	1,452	5,774	0	98	17	5,889
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,946	0	19	-1,801	164	0	2	3	169
912 Rental Payments to GSA (SLUC)	418	0	7	-2	423	0	7	-3	427
914 Purchased Communications (Non-Fund)	127	0	2	2	131	0	2	0	133
915 Rents (Non-GSA)	66	0	1	0	67	0	1	-1	67
920 Supplies and Materials (Non-Fund)	19,194	0	307	-18,712	789	0	13	10,456	11,258
921 Printing and Reproduction	114	0	2	-40	76	0	1	0	77
922 Equipment Maintenance By Contract	39,401	0	630	-902	39,129	0	665	950	40,744
923 Facility Sustainment, Restoration, and Modernization by Contract	432,484	0	6,920	-66,583	372,821	0	6,338	22,254	401,413
925 Equipment Purchases (Non-Fund)	792	0	13	48	853	0	15	-6	862
932 Management and Professional Support Services	21,641	0	346	-10,087	11,900	0	202	36	12,138
957 Land and Structures	93,079	0	1,489	-94,568	0	0	0	72,033	72,033
987 Other Intra-Government Purchases	27,744	0	444	-7,680	20,508	0	349	1,858	22,715

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Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
989 Other Services	72,647	0	1,162	-54,827	18,982	0	323	6,305	25,610
TOTAL BSM1 Sustainment, Restoration and Modernization	869,038	0	12,929	-250,648	631,319	0	8,140	106,779	746,237

Note: FY 15 amounts in ICC 923 and ICC 957 will be adjusted during Actuals to align with FY14 and FY16 realignments.

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**I. Description of Operations Financed:**

Base Operating Support (BOS) enables activities associated with supporting the 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 to promote individual Marine and family physical well-being and readiness resources to include information and education services necessary to address unique personal and family readiness needs. WFS provides 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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<b>MCI - EAST</b>		<b>MCI - WEST</b>		<b>MCI - PACIFIC</b>	
<b>Florida</b>	Blount Island Command	<b>Arizona</b>	MCAS Yuma	<b>Hawaii</b>	MCB Hawaii
<b>Georgia</b>	MCLB Albany	<b>California</b>	MCLB Barstow	<b>Japan</b>	MCB Butler
<b>North Carolina</b>	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		
<b>South Carolina</b>	MCAS Beaufort		MCAS Miramar	<b>South Korea</b>	MCB Camp Mujuk
	MCRD Parris Island				
		<b><u>NATIONAL CAPITAL REGION</u></b>			
		<b>DC / Virginia</b>	Marine Barracks 8th & I MCB Quantico MCAF Quantico		

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	2,366,486	1,983,118	1,824,009	91.98	1,824,009	2,057,362
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>1,983,118</b>	<b>1,824,009</b>
Congressional Adjustments (Distributed)	-150,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9,109	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,824,009</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	161,496	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-161,496	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,824,009</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	32,228
Functional Transfers	0	2,801
Program Changes	0	198,324
<b>Current Estimate</b>	<b>1,824,009</b>	<b>2,057,362</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>1,983,118</b>
<b>1) Congressional Adjustments</b>		<b>-159,109</b>
a) Distributed Adjustments		-150,000
i) OCO Operations - transfer to Title IX	-150,000	
b) General Provisions		-9,109
i) Sec 8080 Favorable Exchange Rates	-9,109	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>161,496</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		161,496
i) PPBS Baseline - PB15	161,496	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-161,496</b>
<b>4) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2015 Current Estimate</b>		<b>1,824,009</b>
<b>Price Change</b>		<b>32,228</b>
<b>5) ICC Realignment</b>		<b>0</b>
i) DISN ICC Realignment. Realigns funding for the Defense Information Switch Network (DISN) from ICC 671 to ICC 647 to comply with OMB Circular A-11 Object Classification criteria. (Baseline \$17,634)	0	
<b>6) Transfers</b>		<b>2,801</b>
a) Transfers In		3,787
i) Civilian Personnel. Transfer of civilian personnel funding from Administration and Servicewide Support (4A4G) to Base Operating Support (BSS1) to better align budgeted resources to actual execution. (Baseline \$776,302)	1,728	
ii) Civilian Personnel. Transfer of Civilian personnel funding from Sustainment, Restoration, and Modernization (BSM1) to Base Operating Support (BSS1) to better align budgeted resources to execution. (Baseline \$776,302)	1,336	
iii) Civilian Personnel. Transfer of 5 FTEs and associated funding from Administration and Servicewide Support (4A4G) to Base Operating Support (BSS1) to support Regional Contracting Offices (RCOs) and the Marine Corps Civilian Law Enforcement Program. (Baseline \$776,302; +5 FTEs)	723	
b) Transfers Out		-986
i) Defense Information Systems Agency (DISA). Transfer to Operation and Maintenance, Navy (OMN) BA 1, Combat Communications (1C1C) to properly align USMC DISA Field Security Office (FSO) and Information Assurance funding. (Baseline \$17,634)	-986	
		<b>251,446</b>

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>7) Program Increases</b>		
a) One-Time FY 2016 Costs		2,825
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$776,302)	2,825	
b) Program Growth in FY 2016		248,621
i) Transfer to Title IX - Funds reflect program growth of \$150,000 as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated Appropriations Act, 2015, for BSS1 program. (Baseline \$1,824,009).	150,000	
ii) Defense Posture Review Initiative. Funding supports the December 2013 signing of the Futenma Replacement Facility (FRF) landfill permit. Okinawa (\$+8,689): Funding supports Okinawa Consolidation Master Plan and Futenma Replacement Facility which provides a new runway at Camp Schwab. Increase reflects Japan Master Labor Contract personnel and contract support for planning operations, development, design and construction oversight. Iwakuni (\$+22,950): Funding supports Collateral Equipment associated with VMGR BEQ, CVW-5 BEQ, and community and family construction efforts. Additionally, increase supports one-time fuel costs associated with initial testing and validation of several fuel system projects, to include fuel storage tanks, pipelines, valves, and measurement systems. Prior to Defense Logistics Agency (DLA) acceptance (known as "capitalization") of fuel systems, the service component is responsible for the purchase of fuel used during testing. Upon final certification, the facilities will be turned over to the installation for management. Guam (\$-1,369): decrease supports reduction in Guam Supplemental Environmental Impact Statement (SEIS) studies as planning requirements decrease and construction commences. (Baseline \$91,319)	30,270	
iii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Public Key Infrastructure (PKI)(\$-118), Installations Physical Security (\$-999), Facilities Services and Management (\$+12), Installations Command and Staff Support (\$+5,040), Installation Geospatial Information and Services (\$-13), Financial Personnel Resource Management (\$-3,654), Information Management (\$-22,520), Installations Training and Operations Support (\$+3,143), Installations Information Management (\$+26,440), Messing - Food Service (\$-329), Unaccompanied Personnel Housing (\$+24), Marine Corps Network Operations Security Command (\$-1,376), Secure Operations Network Infrastructure Capability (\$+14,773), Next Generation Enterprise Network (\$-9,206), and Unit Personal and Family Readiness (\$+245), are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$1,824,009)	11,462	
iv) Collateral Equipment. Increase supports initial outfitting of military construction projects at MCAS Yuma, MCB Camp Butler, MCB Hawaii, MCCDC Quantico, and NWS Yorktown. Additionally, increase supports multiple projects at MCB Camp Lejeune, MCAS Cherry Point, MCB Camp Pendleton, and Marine Corps Air Ground Combat Center 29 Palms. (Baseline \$38,307)	8,838	

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	(\$ in Thousands)	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Defense Information Systems Agency. Increase supports Marine Corps access to Global Information Grid for mission critical voice, video and data communication. Increase supports new Iridium contract agreement from usage rate to flat rate. (Baseline \$17,634)	7,123	
vi) Garrison Transportation and Management. Increase allows for short-term leases and maintenance of over-age vehicles that cannot be replaced due to the Procurement, Marine Corps (PMC) deferral. (Baseline \$70,562)	6,493	
vii) Installations Geospatial Information and Service. Increase provides continuous imagery refresh of Marine Corps installation and training range maps. (Baseline \$2,635)	6,106	
viii) Base Services. Increase provides cyclical replacements of self-contained breathing apparatus and firefighter personal protective equipment as required for Occupational Safety and Health Administration compliance and emergency medical system equipment upgrades in support of Advanced Life Support programs. Additionally, increase supports annual training and certification for dispatchers necessary to deploy enhanced 911 capabilities. Increase supports the Risk Management Information system of record to ensure installation safety. (Baseline \$20,667)	5,435	
ix) Marine Corps Civilian Law Enforcement Program. Increase supports all installation law enforcement and security requirements to include pre-trial confinement, criminal investigation requirements, and previously deferred equipment maintenance. Additionally, funding supports crime prevention programs. (Baseline \$107,813)	4,365	
x) Retail Supply Operations. Increase supports maintenance and operations across Marine Corps installations and ranges to include messing food preparation and serving equipment as well as additional portable lavatory facilities in support of range operations. (Baseline \$93,050)	4,184	
xi) Personnel Support Equipment. Increase supports five-year plan to replace or cover all barracks mattresses at MCB Camp Pendleton. Funds will support the replacement of older mattresses with new ones encased in a bedbug repellant surface and newer mattresses will be outfitted with bedbug repellant covers. (Baseline \$3,333)	3,862	
xii) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$776,302)	3,350	
xiii) Installations Emergency Management. Increase provides capability to develop a large scale All-Hazards and Threats exercise program which supports the testing and evaluation of systems, processes and procedures used at all levels of command during crisis and emergency response and recovery activities. (Baseline \$27,316)	2,763	
xiv) Civilian Personnel. Increase supports 70 additional Indirect Hire Foreign Nationals in preparation for the relocation of Carrier Air Wing 5 from Atsugi, Japan and VMGR-152 from Okinawa, Japan to Iwakuni, Japan. (Baseline \$776,302; +70 FTEs)	2,696	
xv) Civilian Personnel. Federal Employees' Compensation Act (FECA) surcharge as required by the Department of Labor. (Baseline \$776,302)	1,401	
xvi) Civilian Personnel. Increase of 2 FTEs and funding to support Marine Corps Financial Improvement and Audit Readiness (FIAR) efforts. (Baseline \$776,302; +2 FTEs)	273	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>8) Program Decreases</b>		<b>-53,122</b>
a) Program Decreases in FY 2016		-53,122
i) Civilian Personnel - Marine Corps Civilian Law Enforcement Program. The phased reduction of civilian police reflects the deliberate restructuring of the Marine Corps law enforcement capabilities to military from civilians. (Baseline \$776,302; -26 FTEs)	-2,392	
ii) Semper Fit and Community Support. Decrease reflects reduction in contract support services for recreational activities and community support programs during non-peak operational hours. (Baseline \$52,288)	-3,223	
iii) Utilities. Decrease supports realized efficiencies from the Energy Improvement Projects (EIP) completed in FY 2014. (Baseline \$100,628)	-7,043	
iv) Environmental Services. Decrease reflects deferred surveys, invasive species management and compliance studies. (Baseline \$150,423)	-17,000	
v) Civilian Personnel - Civilian Staffing Reduction. Decrease of 250 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year costs with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$776,302; -250 FTEs)	-23,464	
<b>FY 2016 Budget Request</b>		<b>2,057,362</b>

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**IV. Performance Criteria and Evaluation Summary:**

**BASE OPERATING SUPPORT**

(000'S)

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
A. Administration (\$000)	\$189,383	\$183,914	\$241,507
Military Personnel Average Strength	1,182	1,184	1,184
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)	\$106,022	\$76,889	\$64,915
Military Personnel Average Strength	130	131	131
C. Bachelor Housing Ops/Furn (\$000)	\$5,101	\$5,569	\$9,901
Military Personnel Average Strength	252	252	233
No. of Officer Quarters	5,135	5,135	2,633
No. of Enlisted Quarters	153,159	153,159	144,240
D. Other Morale, Welfare and Recreation (\$000)	\$22,761	\$108,816	\$101,836
Military Personnel Average Strength	133	133	133
Population Served, Total	346,113	346,113	346,113
E. Maintenance of Installation Equipment (\$000)	\$29,813	\$16,372	\$13,941
Military Personnel Average Strength	43	43	43
F. Other Base Services (\$000)	\$764,780	\$1,055,589	\$1,093,090
Military Personnel Average Strength	7,038	7,044	8,078
No. of Motor Vehicles, Total	12,180	11,836	11,836
No. of Motor Vehicles, (Owned)	3,625	3,625	3,625

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No. of Motor Vehicles, (Leased)	8,555	8,211	8,211
G. Other Personnel Support (\$000)	\$80,933	\$57,322	\$94,774
Military Personnel Average Strength	1,658	1,658	1,658
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	\$0	\$5,190	\$0
Military Personnel Average Strength	233	234	0
J. Operations of Utilities (\$000)	\$234,444	\$100,628	\$242,613
Military Personnel Average Strength	11	11	11
Electricity (MWH)	1,133,131	1,252,265	1,188,316
Heating (000 therms) - Natural Gas	14,418	14,942	13,960
Heating (000 lbs) - Steam	2,301,275	2,023,072	2,554,382
Water, Plants & Systems (000 gals)	5,331,423	6,187,286	7,349,527
Sewage & Waste Systems (000 gals)	4,031,984	5,032,850	5,962,642
Air Conditioning and Refrigerations (Ton)	0	0	0
K. Environmental Services (\$000)	\$172,068	\$150,423	\$134,695
L. Child and Youth Development Programs (\$000)	\$63,390	\$63,297	\$60,090
No. of Child Development Centers (CDC)	41	41	41
No. of Family Child Care (FCC) Homes	147	132	132
<u>Total Number of Children Receiving Care (CDC/FCC)</u>	16,448	16,478	16,478
Percent of Eligible Children Receiving Care (USMC wide)	21%	21%	21%
No. of Children on Waiting List (Unmet only)	286	285	285

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<u>Total Military Child Population (Infant to 12 yrs)</u>	91,744	91,744	91,744
No. of Youth Facilities	23	23	23
<u>Total Military Child Population (6-18 years)</u>	<u>16,695</u>	<u>16,695</u>	<u>16,695</u>
Youth Population Serviced ( Grades 1-12)	19,131	19,131	19,131
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	2,795	2,795	2,795
 Total O&MMC Funding (\$000)	 1,668,695	 1,824,009	 2,057,362
Military Personnel Average Strength	10,680	10,690	10,469

Note: FY14 excludes Overseas Contingency Operations Supplemental Funding Request

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>10,679</u></b>	<b><u>10,699</u></b>	<b><u>10,237</u></b>	<b><u>-462</u></b>
Officer	1,057	1,072	1,101	29
Enlisted	9,622	9,627	9,136	-491
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>624</u></b>	<b><u>585</u></b>	<b><u>552</u></b>	<b><u>-33</u></b>
Officer	291	284	283	-1
Enlisted	333	301	269	-32
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>10,680</u></b>	<b><u>10,690</u></b>	<b><u>10,469</u></b>	<b><u>-221</u></b>
Officer	1,058	1,065	1,087	22
Enlisted	9,622	9,625	9,382	-243
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>652</u></b>	<b><u>605</u></b>	<b><u>569</u></b>	<b><u>-36</u></b>
Officer	271	288	284	-4
Enlisted	381	317	285	-32
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>8,554</u></b>	<b><u>8,681</u></b>	<b><u>8,482</u></b>	<b><u>-199</u></b>
Direct Hire, U.S.	8,058	8,058	7,789	-269
Direct Hire, Foreign National	37	34	34	0
Total Direct Hire	8,095	8,092	7,823	-269
Indirect Hire, Foreign National	459	589	659	70
Average FTE Cost	92	92	94	2
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>2,465</u></b>	<b><u>984</u></b>	<b><u>1,052</u></b>	<b><u>68</u></b>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	650,053	0	6,501	-787	655,767	0	8,000	-7,258	656,509
103 Wage Board	87,836	0	879	-6,737	81,978	0	1,000	-8,353	74,625
104 Foreign National Direct Hire (FNDH)	1,296	0	13	-30	1,279	0	16	-10	1,285
107 Voluntary Separation Incentive Pay	983	0	0	-983	0	0	0	0	0
111 Disability Compensation	18,354	0	0	-1,361	16,993	0	0	1,401	18,394
121 PCS Benefits	35	0	0	-35	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	18,739	0	304	-6,964	12,079	0	207	-630	11,656
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	11,108	0	440	8,671	20,219	0	-397	8,160	27,982
413 Marine Corps Supply	4,961	0	265	-981	4,245	0	221	650	5,116
416 GSA Managed Supplies and Materials	6,247	0	101	-3,852	2,496	0	42	1,016	3,554
417 Local Purchase Managed Supplies and Materials	19,915	0	320	-4,948	15,287	0	260	1,262	16,809
421 DLA Material Supply Chain (Clothing and Textiles)	603	0	-4	26	625	0	-4	5	626
423 DLA Material Supply Chain (Subsistence)	404	0	-7	51	448	0	-9	4	443
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	252	0	14	-102	164	0	2	98	264
507 GSA Managed Equipment	4,754	0	76	-4,233	597	0	10	96	703
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	0	0	0	4	4	0	0	0	4
633 DLA Document Services	348	0	20	-84	284	0	-6	12	290
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	12,001	0	-1,819	-2,364	7,818	0	142	13,710	21,670
635 Navy Base Support (NAVFEC: Other Support Services)	10,801	0	-108	-5,503	5,190	0	-449	-50	4,691
647 DISA Enterprise Computing Centers	37,798	0	-279	-37,519	0	0	0	24,320	24,320
671 DISN Subscription Services (DSS)	0	0	0	26,930	26,930	0	-2,502	-24,428	0
679 Cost Reimbursable Purchases	10,269	0	164	4,112	14,545	0	247	171	14,963
<b>700 Transportation</b>									
718 SDDC Liner Ocean Transportation	135	0	20	643	798	0	15	7	820
719 SDDC Cargo Operation (Port Handling)	220	0	-49	-139	32	0	12	0	44
771 Commercial Transportation	2,887	0	48	-989	1,946	0	33	7	1,986
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	22,013	0	220	-1,948	20,285	0	247	2,696	23,228

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Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
912 Rental Payments to GSA (SLUC)	18,331	0	295	-62	18,564	0	316	-23	18,857
913 Purchased Utilities (Non-Fund)	194,141	0	3,106	-122,513	74,734	0	1,270	129,247	205,251
914 Purchased Communications (Non-Fund)	13,650	0	218	-6,681	7,187	0	118	4,273	11,578
915 Rents (Non-GSA)	3,911	0	63	822	4,796	0	78	1,289	6,163
917 Postal Services (U.S.P.S)	1,001	0	16	113	1,130	0	19	5	1,154
920 Supplies and Materials (Non-Fund)	66,050	-9	1,064	-31,057	36,048	0	621	-577	36,092
921 Printing and Reproduction	1,895	0	30	392	2,317	0	39	9	2,365
922 Equipment Maintenance By Contract	153,207	0	2,697	-100,145	55,759	0	930	7,822	64,511
923 Facility Sustainment, Restoration, and Modernization by Contract	88,985	0	1,426	-15,049	75,362	0	1,281	672	77,315
925 Equipment Purchases (Non-Fund)	79,031	0	1,265	-15,544	64,752	0	1,101	33,900	99,753
930 Other Depot Maintenance (Non-Fund)	0	0	0	8	8	0	0	0	8
932 Management and Professional Support Services	58,695	0	957	-51,017	8,635	0	147	37	8,819
933 Studies, Analysis, and evaluations	20,245	0	324	-7,635	12,934	0	220	-4,073	9,081
955 Medical Care	24,914	0	922	-25,836	0	0	0	0	0
987 Other Intra-Government Purchases	603,363	0	10,438	-65,412	548,389	0	9,329	4,279	561,997
989 Other Services	117,055	-5,597	2,100	-81,064	32,494	0	563	11,379	44,436
991 Foreign Currency Variance	0	-9,109	0	0	-9,109	9,109	0	0	0
TOTAL BSS1 Base Operating Support	2,366,486	-14,715	32,040	-559,802	1,824,009	9,109	23,119	201,125	2,057,362

Note: FY15 amounts reflected in ICC 647 and 671 will be adjusted during Actuals to align with the FY14 and FY15 ICC realignments.

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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:**

The Recruit Training program finances a 12-week program that transforms individual recruits into basically-trained Marines. Recruits are trained in physical fitness, close order drill, combat water survival, martial arts, marksmanship, basic combat skills, and general military subjects. Recruit Training also focuses on the customs, traditions, and history of the Marine Corps. Together, these skills and values prepare recruits for assignment into the Active and Reserve Marine Forces with their Operating Force units and form the bedrock of Marine's character; Honor, Courage, and Commitment. Upon graduating from recruit training, Marines are assigned to formal schools for specialized skills training in a Military Occupational Specialty (MOS).

**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 cost includes individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, administrative and transportation costs associated with recruit training.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruit Training	18,491	18,227	18,227	100.00	18,227	16,460
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>18,227</b>		<b>18,227</b>
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
<b>Subtotal Appropriation Amount</b>				<b>18,227</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>18,227</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		188
Functional Transfers				0		0
Program Changes				0		-1,955
<b>Current Estimate</b>				<b>18,227</b>		<b>16,460</b>

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Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>18,227</b>
<b>FY 2015 Current Estimate</b>		<b>18,227</b>
<b>Price Change</b>		<b>188</b>
<b>1) Program Increases</b>		<b>27</b>
a) One-Time FY 2016 Costs		14
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$3,390)	14	
b) Program Growth in FY 2016		13
i) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$3,390)	13	
<b>2) Program Decreases</b>		<b>-1,982</b>
a) Program Decreases in FY 2016		-1,982
i) Civilian Personnel - FY 2015 Execution. Decrease reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$3,390)	-122	
ii) Recruit Training. Decrease reflects reduced logistical support to the training staff at both the Parris Island and San Diego Recruit Training locations. Specific areas reduced include supplies, travel and contract support. (Baseline \$18,227)	-1,860	
<b>FY 2016 Budget Request</b>		<b>16,460</b>

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Operation and Maintenance, Marine Corps  
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Detail by Subactivity Group: Recruit Training

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2014</u></b>			<b><u>FY 2015</u></b>			<b><u>FY 2016</u></b>		
<b><u>Recruit Training</u></b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>
Active	26,040	24,244	5,854	29,000	26,472	6,459	32,318	29,564	7,205
Guard	0	0	0	0	0	0	0	0	0
Reserve	5,619	5,151	1,254	5,290	4,951	1,192	5,325	5,251	1,231
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>31,659</b>	<b>29,395</b>	<b>7,108</b>	<b>34,290</b>	<b>31,423</b>	<b>7,651</b>	<b>37,643</b>	<b>34,815</b>	<b>8,436</b>

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 2016 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,670</u>	<u>2,670</u>	<u>2,605</u>	<u>-65</u>
Officer	297	297	283	-14
Enlisted	2,373	2,373	2,322	-51
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>57</u>	 <u>56</u>	 <u>55</u>	 <u>-1</u>
Officer	5	5	5	0
Enlisted	52	51	50	-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>2,670</u>	 <u>2,670</u>	 <u>2,638</u>	 <u>-32</u>
Officer	297	297	290	-7
Enlisted	2,373	2,373	2,348	-25
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>42</u>	 <u>57</u>	 <u>56</u>	 <u>-1</u>
Officer	5	5	5	0
Enlisted	37	52	51	-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>43</u>	 <u>48</u>	 <u>48</u>	 <u>0</u>
Direct Hire, U.S.	43	48	48	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	43	48	48	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	68	71	70	-1
 <u>Contractor FTEs (Total) *</u>	 19	 18	 16	 -2

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2016 President's Budget Submission  
Operation and Maintenance, Marine Corps  
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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,720	0	27	443	3,190	0	40	-89	3,141
103 Wage Board	192	0	2	6	200	0	3	-6	197
<b>300 Travel</b>									
308 Travel Of Persons	405	0	6	-24	387	0	7	-96	298
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,101	0	24	-56	1,069	0	-78	25	1,016
411 Army Managed Supplies and Materials	304	0	4	-10	298	0	8	-14	292
416 GSA Managed Supplies and Materials	274	0	4	-18	260	0	4	-14	250
417 Local Purchase Managed Supplies and Materials	4,683	0	75	-250	4,508	0	77	-885	3,700
423 DLA Material Supply Chain (Subsistence)	371	0	-6	-15	350	0	-7	23	366
424 DLA Material Supply Chain (Weapon Systems)	101	0	-2	-6	93	0	1	2	96
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	131	0	2	-21	112	0	2	-5	109
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	3,906	0	62	-305	3,663	0	62	-472	3,253
921 Printing and Reproduction	314	0	5	1	320	0	5	-14	311
925 Equipment Purchases (Non-Fund)	499	0	8	-73	434	0	7	-20	421
989 Other Services	3,490	0	56	-203	3,343	0	57	-390	3,010
TOTAL 3A1C Recruit Training	18,491	0	267	-531	18,227	0	188	-1,955	16,460

Department of the Navy  
FY 2016 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 provides funding in support of the following:

- a. Officer Candidates Course (OCC). This course is specifically for college graduates with ambitions to become Marine Corps Officers. The resources support candidates in this program whom attend a ten-week course at in Quantico, Va. Those who successfully graduate OCS receive a commission as a Marine Officer, and are immediately assigned to active service and attend Basic School.
- b. Naval Reserve Officers Training Course (Marine Corps Option). The three summer series program consists of resources necessary to provide Marines the ability to participate in Naval Science classes and spend first two summers learning about Navy and Marine Corps, and the third summer is a six-week OCS training program at Quantico, VA. Upon successful graduation from college and the program the candidate earns rank as a second Lieutenant in the United State Marine Corps (USMC).
- c. Platoon Leaders Course (PLC). This course is an alternative to NROTC or OCC and is designed for college students who wish to become commissioned officers in USMC. The funding supports students who are enroll in PLC as a freshmen, sophomores and juniors. Freshmen and sophomore candidates attend two six-week summer training programs, while juniors attend one ten-week summer course at OCS, in Quantico, VA.
- d. Marine Enlisted Commissioning Education Program (MECEP). This program provides enlisted Marines the opportunity to transition from enlisted ranks to officer through the use of the MECEP program. MECEP provides the opportunity for Marines to attend a four-year university/college full-time, while maintaining active duty status and pay. This program is open to all active duty and active reserve Marines.

Department of the Navy  
FY 2016 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 2015					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	889	948	948	100.00	948	977
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>948</b>		<b>948</b>
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
<b>Subtotal Appropriation Amount</b>				<b>948</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>948</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		11
Functional Transfers				0		0
Program Changes				0		18
<b>Current Estimate</b>				<b>948</b>		<b>977</b>

Department of the Navy  
FY 2016 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>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>948</b>
<b>FY 2015 Current Estimate</b>		<b>948</b>
<b>Price Change</b>		<b>11</b>
<b>1) Program Increases</b>		<b>18</b>
a) One-Time FY 2016 Costs		1
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$948)	1	
b) Program Growth in FY 2016		17
i) Officer Candidate School (OCS). Funding increase supports operational maintenance, travel to training sites, and sustainment of OCS obstacle course. The obstacle course sustainment includes replacement of ropes, netting, and gravel pits. (Baseline \$948)	11	
ii) Civilian Personnel - FY 2015 Execution. Increase reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$948)	5	
iii) Civilian Personnel - Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefits amount paid by the government for FERS employees in FY16. (Baseline \$948)	1	
<b>FY 2016 Budget Request</b>		<b>977</b>

Department of the Navy  
FY 2016 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:**

	FY 2014			FY 2015			FY 2016		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
<b>Officer Acquisition</b>									
Officer Candidate Course (OCC)									
Active	193	137	32	330	234	51	327	221	50
Reserve	<u>217</u>	<u>154</u>	<u>36</u>	<u>144</u>	<u>102</u>	<u>22</u>	<u>190</u>	<u>129</u>	<u>29</u>
<b>Subtotal</b>	<b>410</b>	<b>291</b>	<b>68</b>	<b>474</b>	<b>336</b>	<b>73</b>	<b>517</b>	<b>350</b>	<b>79</b>
<b>Platoon Leader Course and Other</b>									
<b>Enlisted</b>									
Active	124	107	22	103	88	18	112	103	19
Reserve	<u>1,288</u>	<u>1,098</u>	<u>145</u>	<u>1,051</u>	<u>883</u>	<u>121</u>	<u>999</u>	<u>835</u>	<u>113</u>
<b>Subtotal</b>	<b>1,412</b>	<b>1,205</b>	<b>167</b>	<b>1,154</b>	<b>971</b>	<b>139</b>	<b>1,111</b>	<b>938</b>	<b>132</b>
<b>TOTAL</b>	<b>1,822</b>	<b>1,496</b>	<b>235</b>	<b>1,628</b>	<b>1,307</b>	<b>212</b>	<b>1,628</b>	<b>1,288</b>	<b>211</b>

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 2016 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>242</u>	<u>241</u>	<u>230</u>	<u>-11</u>
Officer	81	80	91	11
Enlisted	161	161	139	-22
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>10</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	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>242</u>	 <u>242</u>	 <u>236</u>	 <u>-6</u>
Officer	81	81	86	5
Enlisted	161	161	150	-11
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>7</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	4	7	7	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>3</u>	 <u>3</u>	 <u>0</u>
Direct Hire, U.S.	3	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	96	95	99	4
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2016 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	289	0	3	-6	286	0	4	7	297
<b>300 Travel</b>									
308 Travel Of Persons	275	0	4	46	325	0	6	4	335
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	10	0	0	-2	8	0	0	-1	7
411 Army Managed Supplies and Materials	8	0	0	3	11	0	0	0	11
413 Marine Corps Supply	8	0	0	0	8	0	0	0	8
416 GSA Managed Supplies and Materials	1	0	0	0	1	0	0	0	1
417 Local Purchase Managed Supplies and Materials	59	0	1	-2	58	0	1	0	59
<b>600 Other WCF Purchases (Excl Transportation)</b>									
635 Navy Base Support (NAVFEC: Other Support Services)	35	0	0	2	37	0	-3	-4	30
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	123	0	2	10	135	0	2	14	151
921 Printing and Reproduction	79	0	1	-9	71	0	1	-2	70
925 Equipment Purchases (Non-Fund)	2	0	0	0	2	0	0	0	2
989 Other Services	0	0	0	6	6	0	0	0	6
<b>TOTAL 3A2C Officer Acquisition</b>	<b>889</b>	<b>0</b>	<b>11</b>	<b>48</b>	<b>948</b>	<b>0</b>	<b>11</b>	<b>18</b>	<b>977</b>

Department of the Navy  
FY 2016 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 operation 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 six Marine Corps commands and provides limited funding for flight training Programs. The Marine pCorps 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 2016 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 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Specialized Skills Training	94,141	98,448	98,448	100.00	98,448	97,325
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>98,448</b>		<b>98,448</b>
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
<b>Subtotal Appropriation Amount</b>				<b>98,448</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>98,448</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		2,123
Functional Transfers				0		-801
Program Changes				0		-2,445
<b>Current Estimate</b>				<b>98,448</b>		<b>97,325</b>

Department of the Navy  
FY 2016 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>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>98,448</b>
<b>FY 2015 Current Estimate</b>		<b>98,448</b>
<b>Price Change</b>		<b>2,123</b>
<b>1) Transfers</b>		<b>-801</b>
a) Transfers Out		-801
i) Tactical Communication Modernization. Transfers Tactical Communication Modernization from 3B1D Specialized Skills Training to 1A2A Field Logistics to better align funds with the duties and responsibilities of the program. (Baseline \$786)	-801	
<b>2) Program Increases</b>		<b>257</b>
a) One-Time FY 2016 Costs		112
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$31,117)	112	
b) Program Growth in FY 2016		145
i) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$31,117)	140	
ii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Technical Control and Analysis (\$-2) and Specialized Skills Training (\$7) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$98,448)	5	
<b>3) Program Decreases</b>		<b>-2,702</b>
a) Program Decreases in FY 2016		-2,702
i) Specialized Skills Training. Decrease reflects reduced inventory levels for general supplies and materials and contracted maintenance support associated with training related activities and projected workload reductions. (Baseline \$98,448)	-655	
ii) Civilian Personnel - Civilian Staffing Reduction. Decrease of 21 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$31,117; -21 FTEs)	-2,047	
<b>FY 2016 Budget Request</b>		<b>97,325</b>

Department of the Navy  
FY 2016 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:**

	<b><u>FY2014</u></b>			<b><u>FY2015</u></b>			<b><u>FY2016</u></b>		
	<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>
<b><u>Initial Skills (Officer):</u></b>									
Active	3,637	3,594	1,424	3,092	3,052	1,289	3,388	3,339	1,295
Reserve	379	374	122	333	329	111	278	273	100
Total	<b>4,016</b>	<b>3,968</b>	<b>1,546</b>	<b>3,425</b>	<b>3,381</b>	<b>1,400</b>	<b>3,666</b>	<b>3,612</b>	<b>1,395</b>
<b><u>Initial Skills (Enlisted):</u></b>									
Active	69,924	66,503	7,783	73,802	70,195	8,367	66,524	63,267	7,816
Reserve	14,104	13,404	1,502	12,704	12,074	1,374	12,759	12,125	1,405
Total	<b>84,028</b>	<b>79,907</b>	<b>9,285</b>	<b>86,506</b>	<b>82,269</b>	<b>9,741</b>	<b>79,283</b>	<b>75,392</b>	<b>9,221</b>
<b><u>Skill Progression (Officer):</u></b>									
Active	2,337	2,336	188	2,210	2,192	262	2,500	2,495	297
Reserve	185	185	13	61	61	7	120	120	22
Total	<b>2,522</b>	<b>2,521</b>	<b>201</b>	<b>2,271</b>	<b>2,253</b>	<b>269</b>	<b>2,620</b>	<b>2615</b>	<b>319</b>
<b><u>Skill Progression (Enlisted):</u></b>									
Active	15,237	14,500	1,657	16,034	15,250	1,722	21,948	20,868	1,794
Reserve	507	484	51	567	539	56	543	516	60
Total	<b>15,744</b>	<b>14,984</b>	<b>1,708</b>	<b>16,601</b>	<b>15,789</b>	<b>1,778</b>	<b>22,491</b>	<b>21,384</b>	<b>1,854</b>
<b><u>Functional Skills (Officer):</u></b>									
Active	3,153	3,141	182	3,138	3,123	162	3,213	3,199	162
Reserve	278	276	10	125	124	6	196	195	9
Total	<b>3,431</b>	<b>3,417</b>	<b>192</b>	<b>3,263</b>	<b>3,247</b>	<b>168</b>	<b>3,409</b>	<b>3,394</b>	<b>171</b>

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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: Specialized Skills Training

	<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>Functional Skills (Enlisted):</u>									
Active	13,104	12,468	1,133	14,723	14,001	1,039	30,195	28,698	1,252
Reserve	971	922	85	905	859	49	1,069	1,016	58
Total	<b>14,075</b>	<b>13,390</b>	<b>1,218</b>	<b>15,628</b>	<b>14,860</b>	<b>1,088</b>	<b>31,264</b>	<b>29,714</b>	<b>1,310</b>
Strike/Jet	96	84	140	96	84	140	96	84	140
Helicopter	226	206	252	226	206	252	226	206	252
Prop	35	32	34	35	32	34	35	32	34
*Undergraduate Navigator Training -Active	30	24	28	30	24	28	30	24	28

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Detail by Subactivity Group: Specialized Skills Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27,984</u>	<u>27,994</u>	<u>28,074</u>	<u>80</u>
Officer	3,334	3,332	3,333	1
Enlisted	24,650	24,662	24,741	79
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>251</u>	 <u>247</u>	 <u>245</u>	 <u>-2</u>
Officer	80	80	80	0
Enlisted	171	167	165	-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>28,936</u>	 <u>27,989</u>	 <u>28,235</u>	 <u>246</u>
Officer	3,334	3,333	3,333	0
Enlisted	25,602	24,656	24,902	246
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>242</u>	 <u>249</u>	 <u>246</u>	 <u>-3</u>
Officer	69	80	80	0
Enlisted	173	169	166	-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>346</u>	 <u>367</u>	 <u>346</u>	 <u>-21</u>
Direct Hire, U.S.	346	367	346	-21
Direct Hire, Foreign National	0	0	0	-21
Total Direct Hire	346	367	346	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	84	85	86	1
 <u>Contractor FTEs (Total) *</u>	 68	 67	 66	 -1

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	27,718	0	277	1,606	29,601	0	360	-1,861	28,100
103 Wage Board	1,294	0	13	209	1,516	0	19	66	1,601
<b>300 Travel</b>									
308 Travel Of Persons	3,775	0	60	613	4,448	0	76	-115	4,409
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	202	0	4	-108	98	0	-6	7	99
411 Army Managed Supplies and Materials	1,197	0	15	51	1,263	0	32	-17	1,278
413 Marine Corps Supply	19,304	0	1,033	406	20,743	0	1,081	-667	21,157
414 Air Force Consolidated Sustainment AG	13	0	0	0	13	0	0	0	13
416 GSA Managed Supplies and Materials	35	0	1	2	38	0	1	-1	38
417 Local Purchase Managed Supplies and Materials	8,005	0	128	211	8,344	0	142	-242	8,244
423 DLA Material Supply Chain (Subsistence)	1,715	0	-29	-60	1,626	0	-31	28	1,623
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,375	0	74	-64	1,385	0	14	-14	1,385
506 DLA Material Supply Chain (Construction and Equipment)	2,331	0	16	-68	2,279	0	23	-18	2,284
507 GSA Managed Equipment	225	0	4	-10	219	0	4	-4	219
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1,202	0	68	-55	1,215	0	-26	28	1,217
679 Cost Reimbursable Purchases	122	0	2	3	127	0	2	-2	127
<b>700 Transportation</b>									
771 Commercial Transportation	5	0	0	0	5	0	0	0	5
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	4	0	0	0	4	0	0	0	4
914 Purchased Communications (Non-Fund)	215	0	3	-109	109	0	2	-2	109
920 Supplies and Materials (Non-Fund)	6,703	0	107	31	6,841	0	116	-276	6,681
921 Printing and Reproduction	227	0	4	74	305	0	5	-8	302
922 Equipment Maintenance By Contract	6,244	0	100	88	6,432	0	109	-257	6,284
925 Equipment Purchases (Non-Fund)	1,032	0	17	-46	1,003	0	17	-19	1,001
932 Management and Professional Support Services	4,673	0	75	-378	4,370	0	74	-74	4,370
987 Other Intra-Government Purchases	4,718	0	75	-297	4,496	0	76	109	4,681
989 Other Services	1,808	0	29	131	1,968	0	33	93	2,094
TOTAL 3B1D Specialized Skills Training	94,142	0	2,076	2,230	98,448	0	2,123	-3,246	97,325

Department of the Navy  
FY 2016 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 the 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 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 education and academic needs of the students and faculty of Marine Corps University (MCU) and supports remote research conducted by Marines located around the world. MCU 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.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2016 Estimate
1. Professional Development Education	41,994	42,305	42,305	100.00	42,305	40,786

**B. Reconciliation Summary**

	<b><u>Change FY 2015/2015</u></b>	<b><u>Change FY 2015/2016</u></b>
<b>Baseline Funding</b>	<b>42,305</b>	<b>42,305</b>
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
<b>Subtotal Appropriation Amount</b>	<b>42,305</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>42,305</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	637
Functional Transfers	0	0
Program Changes	0	-2,156
<b>Current Estimate</b>	<b>42,305</b>	<b>40,786</b>

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Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>42,305</b>
<b>FY 2015 Current Estimate</b>		<b>42,305</b>
<b>Price Change</b>		<b>637</b>
<b>1) Program Increases</b>		<b>977</b>
a) One-Time FY 2016 Costs		69
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$17,140)	69	
b) Program Growth in FY 2016		908
i) Marine Corps Distance Learning. Increase is for the development of distance learning courses for required Professional Military Education. Specific courses include: Leading Marines Course, Corporal's Course, Sergeants Course and the Senior Non-Commissioned Officer's Career Course. For Marines, migrating these courses to online and distance learning environments will reduce the need to travel for professional development opportunities. (Baseline 12,640)	836	
ii) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$17,140)	72	
<b>2) Program Decreases</b>		<b>-3,133</b>
a) Program Decreases in FY 2016		-3,133
i) Civilian Personnel - FY 2015 Execution. Decrease reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$17,140; -6 FTE)	0	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Marine Corps Distance Learning is contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$42,305)	-730	
iii) Civilian Personnel - Civilian Staffing Reduction. Decrease of 7 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$17,140; -7 FTE)	-793	
iv) Marine Corps Distance Learning. Decrease reflects the completion of electronic courseware associated with training machine gun, supporting arms and safety training. (Baseline \$12,640)	-1,610	
<b>FY 2016 Budget Request</b>		<b>40,786</b>

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Operation and Maintenance, Marine Corps  
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**IV. Performance Criteria and Evaluation Summary:**

**Professional Military Education:**

		<b><u>FY 2014</u></b>			<b><u>FY 2015</u></b>			<b><u>FY 2016</u></b>		
	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	
Active	13,038	12,117	1,403	18,962	17,169	1,858	19,267	17,464	1,889	
Reserve	916	808	49	695	628	25	695	628	25	
<b>TOTAL</b>	<b>13,954</b>	<b>12,925</b>	<b>1,452</b>	<b>19,657</b>	<b>17,797</b>	<b>1,883</b>	<b>19,962</b>	<b>18,092</b>	<b>1,914</b>	

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)]

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,120</u>	<u>1,120</u>	<u>1,130</u>	<u>10</u>
Officer	787	787	790	3
Enlisted	333	333	340	7
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>57</u>	 <u>57</u>	 <u>57</u>	 <u>0</u>
Officer	27	27	27	0
Enlisted	30	30	30	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>1,120</u>	 <u>1,120</u>	 <u>1,168</u>	 <u>48</u>
Officer	787	787	800	13
Enlisted	333	333	368	35
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>55</u>	 <u>57</u>	 <u>57</u>	 <u>0</u>
Officer	25	27	27	0
Enlisted	30	30	30	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>159</u>	 <u>159</u>	 <u>146</u>	 <u>-13</u>
Direct Hire, U.S.	159	159	146	-13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	159	159	146	-13
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	113	108	114	7
 <u>Contractor FTEs (Total) *</u>	 56	 58	 54	 -4

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	17,919	0	178	-957	17,140	0	209	-652	16,697
<b>300 Travel</b>									
308 Travel Of Persons	969	0	16	-156	829	0	14	-4	839
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	134	0	7	-33	108	0	6	-2	112
414 Air Force Consolidated Sustainment AG	78	0	-1	-14	63	0	-1	-1	61
416 GSA Managed Supplies and Materials	71	0	1	10	82	0	1	-1	82
417 Local Purchase Managed Supplies and Materials	445	0	7	104	556	0	9	-9	556
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	10	0	0	5	15	0	0	0	15
<b>700 Transportation</b>									
771 Commercial Transportation	67	0	1	3	71	0	1	-2	70
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	7	0	0	6	13	0	0	0	13
920 Supplies and Materials (Non-Fund)	7,038	0	113	124	7,275	0	124	-757	6,642
921 Printing and Reproduction	1,396	0	22	249	1,667	0	28	-10	1,685
922 Equipment Maintenance By Contract	4,898	0	78	283	5,259	0	89	-136	5,212
923 Facility Sustainment, Restoration, and Modernization by Contract	1,790	0	29	65	1,884	0	32	-36	1,880
925 Equipment Purchases (Non-Fund)	3,342	0	53	60	3,455	0	59	-21	3,493
932 Management and Professional Support Services	777	0	12	-159	630	0	11	-21	620
989 Other Services	3,053	0	49	156	3,258	0	55	-504	2,809
<b>TOTAL 3B3D Professional Development Education</b>	<b>41,994</b>	<b>0</b>	<b>565</b>	<b>-254</b>	<b>42,305</b>	<b>0</b>	<b>637</b>	<b>-2,156</b>	<b>40,786</b>

Department of the Navy  
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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 systems, 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 Staff Training Support Program (MSTP) and other core training functions.

**II. Force Structure Summary:**

This sub-activity group finance activities:

Expeditionary Warfare Training Group: Resources provide for activities associated with Marines attending formal schools under instruction for tactics, techniques, and doctrine of expeditionary warfare to US forces and our NATO allies.

Mountain Warfare Training Center (MWTC): Resources support training operations in mountainous, high altitude, and cold weather environments in preparation for Combatant Commanders employment. Additionally, resources provide specialized equipment for use in mountain and cold weather operations.

Weapons Training Battalion: Resources provide Marines training in all facets of small arms combat marksmanship. This program's focal point is on marksmanship doctrine, training, competition, equipment and weapons.

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Detail by Subactivity Group: Training Support

**III. Financial Summary (\$ in Thousands):**

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	427,799	330,156	327,356	99.15	327,356	347,476

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2015/2015</u></b>	<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>	<b>330,156</b>	<b>327,356</b>
Congressional Adjustments (Distributed)	-2,800	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>327,356</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	52,106	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-52,106	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>327,356</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,625
Functional Transfers	0	0
Program Changes	0	14,495
<b>Current Estimate</b>	<b>327,356</b>	<b>347,476</b>

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>330,156</b>
<b>1) Congressional Adjustments</b>		<b>-2,800</b>
a) Distributed Adjustments		-2,800
i) Unaccounted for termination	-2,800	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>52,106</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		52,106
i) PPBS Baseline - PB15	52,106	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-52,106</b>
<b>FY 2015 Current Estimate</b>		<b>327,356</b>
<b>Price Change</b>		<b>5,625</b>
<b>4) Program Increases</b>		<b>27,755</b>
a) One-Time FY 2016 Costs		220
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$57,404)	220	
b) Program Growth in FY 2016		27,535
i) Range Modernization. Funding supports a multi-year range improvement project by purchasing replacement targetry, range control and other equipment associated with the operation of live-fire, non-live-fire and multipurpose machine gun ranges, as well as armored vehicle, tank and bombing ranges. Funding supports the repair and maintenance of shoothouses and urban training facilities used for anti-terrorism training. (Baseline: \$95,561)	6,438	
ii) Marine Corps Tactics and Operations Group, Marine Air-Ground Task Force (MAGTF), and MAGTF Staff Training Program. Increase supports skill progression training for ground and logistic combat elements through rehearsal exercises, unit communication training in a combat scenario and information management training under extreme conditions to ensure ground forces are trained for multi-mission deployments. Funding also supports an increase for contract instructors for three Tactical MAGTF Integration Courses (TMIC) and four Battle Staff Training Program (BSTP) evolutions. These courses reinforce Marine proficiency in the Ground Combat Element (GCE) and Logistics Combat Element (LCE). (Baseline \$65,859)	5,831	
iii) Combat Vehicle Training System. Funding increase purchases contractor support with a highly specialized skill set to maintain and operate seven highly complex Combat Convoy Simulators (CCS). CCS's are used in pre-deployment training to prepare Marines with the competencies needed to successfully perform logistics operations in a combat zone. (Baseline \$2,598)	4,632	
iv) Marine Aviation Weapons and Tactics Squadron (MAWTS). Funding increase supports contracted training staff with advanced knowledge of Aviation Weaponry and Tactical Air Control in order to support the Marine Air Ground Task Force Training Program (MAGTFTP). (Baseline \$4,129)	2,818	
v) Training Simulation Support. Funding supports the monitoring, sustainment and maintenance of training devices that	2,207	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
enhance basic occupational and combat skills including tactic, weapons instruction and proficiency in a realistic combat environment (Baseline \$23,480)		
vi) Training Center of Excellence. Increase supports maintenance and sustainment of training support equipment used for unit training before deployment. Increase is also provided to support contracted training and advisory services. (Baseline \$9,278)	1,670	
vii) Training Support. Funding supports the basic functions of the Marine Corps training community, supports entry level curriculum, assessment and evaluation to all Marine Corps training programs including the pre-deployment training plan and allows for the support and maintenance of all systems at formal training sites. (Baseline \$38,394)	1,266	
viii) Egress Trainers. Funding increase supports contract instructors to teach egress training. The instructors are certified to maintain and operate 18 highly complex Egress Training Systems used in pre-deployment training to prepare Marines to escape from a tactical vehicle if it becomes immobilized during operations in a combat zone. (Baseline \$5,094)	1,125	
ix) Formal School Training Support. Increase enables additional funding for Marines to travel to formal military education courses. The courses will provide Marines with new skills or enhance their current skill level. (Baseline \$36,864)	732	
x) Indoor Simulated Marksmanship Training (ISMT). Funding increase supports an expanded ISMT program integrating improved technology to enhance live fire training. These enhancements permit Marines to execute marksmanship training in all weather conditions and minimize degradation to ranges. (Baseline \$4,937)	316	
xi) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$57,404).	261	
xii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for MAGTF Tactical Warfare Simulation Enhanced (\$+19), Marine Corps Training Information Management System (\$+214), Training Support (\$+6) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$330,156)	239	
<b>5) Program Decreases</b>		<b>-13,260</b>
a) Program Decreases in FY 2016		-13,260
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Deployable Virtual Training Environment (\$-23), MAGTF Staff Training Program (\$-70), Marine Corps Distance Learning (\$-926), Combined Arms C2 Training System (\$-425) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$330,156)	-1,444	
ii) Civilian Personnel - Civilian Staffing Reduction. Decrease of 15 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$57,404; -15 FTEs)	-1,873	
iii) Aviation Standard Branch. Reduction terminates support contractors at the Marine Aviation Training Support Squadrons (MATSS). The decrease in contract support shifts the responsibility to sustain readiness requirement to the Marine Air Wing Commanders. (Baseline \$1,929)	-1,929	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Training Simulation Support. Decrease reflects the completion of system upgrades performed in FY 2015 for training devices. (Baseline \$23,480)	-2,562	
v) Marine Corps Tactics and Operations Group MAGTF, and MAGTF Staff Training Program. Decrease reflects the completion of exercise scenarios development during FY2015. (Baseline \$65,859)	-5,452	
<b>FY 2016 Budget Request</b>		<b>347,476</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Training Support**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Unit Training Throughput MAGTF TC:</b>			
Active Battalions:	18	18	18
Reserve Battalions:	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL Battalions Trained:</b>	<b>22</b>	<b>22</b>	<b>22</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,347</u>	<u>4,349</u>	<u>4,425</u>	<u>76</u>
Officer	903	903	717	-186
Enlisted	3,444	3,446	3,708	262
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>83</u>	 <u>84</u>	 <u>82</u>	 <u>-2</u>
Officer	54	56	56	0
Enlisted	29	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>4,441</u>	 <u>4,348</u>	 <u>4,387</u>	 <u>39</u>
Officer	916	903	810	-93
Enlisted	3,525	3,445	3,577	132
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>91</u>	 <u>84</u>	 <u>83</u>	 <u>-1</u>
Officer	62	55	56	1
Enlisted	29	29	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>557</u>	 <u>536</u>	 <u>521</u>	 <u>-15</u>
Direct Hire, U.S.	557	536	521	-15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	557	536	521	-15
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	106	107	109	2
 <u>Contractor FTEs (Total) *</u>	 1,004	 606	 670	 64

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	45,484	0	455	-1,611	44,328	0	542	-980	43,890
103 Wage Board	13,520	0	135	-579	13,076	0	160	-412	12,824
107 Voluntary Separation Incentive Pay	54	0	0	-54	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	59,563	0	974	1,578	62,115	0	1,056	492	63,663
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	9	0	0	-1	8	0	-1	1	8
413 Marine Corps Supply	14,319	0	766	-4,655	10,430	0	543	-209	10,764
416 GSA Managed Supplies and Materials	7,506	0	120	528	8,154	0	139	-139	8,154
417 Local Purchase Managed Supplies and Materials	53	0	1	0	54	0	1	-1	54
423 DLA Material Supply Chain (Subsistence)	614	0	-10	-66	538	0	-10	-11	517
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	378	0	20	0	398	0	4	17	419
505 Air Force Fund Equipment	28	0	0	1	29	0	0	2	31
506 DLA Material Supply Chain (Construction and Equipment)	964	0	7	-65	906	0	9	29	944
507 GSA Managed Equipment	3,352	0	54	62	3,468	0	59	122	3,649
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	714	0	8	-48	674	0	8	50	732
631 Naval Facilities Engineering and Expeditionary Warfare Center	7	0	0	-1	6	0	1	0	7
633 DLA Document Services	11	0	1	-4	8	0	0	1	9
635 Navy Base Support (NAVFEC: Other Support Services)	16	0	0	-2	14	0	-1	0	13
679 Cost Reimbursable Purchases	17	0	0	0	17	0	0	1	18
<b>700 Transportation</b>									
771 Commercial Transportation	522	0	8	-4	526	0	9	-14	521
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	90	0	1	47	138	0	2	9	149
917 Postal Services (U.S.P.S)	878	0	14	-35	857	0	15	-4	868
920 Supplies and Materials (Non-Fund)	48,873	0	804	-14,371	35,306	0	600	2,402	38,308
921 Printing and Reproduction	5,846	0	94	-170	5,770	0	98	-149	5,719
922 Equipment Maintenance By Contract	71,026	0	1,150	-7,911	64,265	0	1,093	3,052	68,410
923 Facility Sustainment, Restoration, and Modernization by Contract	21,663	0	347	3,258	25,268	0	430	1,207	26,905

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Change from FY 2014 to FY 2015

Change from FY 2015 to FY 2016

Inflation Categories	<b>FY 2014 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2015 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>
925 Equipment Purchases (Non-Fund)	14,193	0	240	-7,271	7,162	0	122	185	7,469
932 Management and Professional Support Services	24,221	0	412	-9,524	15,109	0	257	8,081	23,447
934 Engineering and Technical Services	21,686	0	374	-22,060	0	0	0	0	0
987 Other Intra-Government Purchases	22,234	0	377	-4,971	17,640	0	300	832	18,772
989 Other Services	49,958	0	876	-39,742	11,092	0	189	-69	11,212
TOTAL 3B4D Training Support	427,799	0	7,228	-107,671	327,356	0	5,625	14,495	347,476

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**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.

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**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. Sub-Activity Group Total</b>						
1. Recruiting and Advertising	190,030	161,752	161,752	100.00	161,752	164,806
<b>B. Reconciliation Summary</b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>161,752</b>		<b>161,752</b>
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
<b>Subtotal Appropriation Amount</b>				<b>161,752</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>161,752</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		2,651
Functional Transfers				0		0
Program Changes				0		403
<b>Current Estimate</b>				<b>161,752</b>		<b>164,806</b>

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>161,752</b>
<b>FY 2015 Current Estimate</b>		<b>161,752</b>
<b>Price Change</b>		<b>2,651</b>
<b>1) Program Increases</b>		<b>1,024</b>
a) One-Time FY 2016 Costs		79
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$20,564)	79	
b) Program Growth in FY 2016		945
i) Recruiting. Increase supports travel and other incremental costs related to recruiter participation in week-long embedded seminars and other public engagements with high school and university staff and key community personnel that influence the Marine Corps targeted recruiting demographic group. The goal is to acquaint 2,000 addition key mentors with Marine Corps opportunities to attract a higher percentage of qualified and motivated candidates. (Baseline \$85,364)	813	
ii) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$20,564)	94	
iii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Advertising (+\$38) is contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$161,752)	38	
<b>2) Program Decreases</b>		<b>-621</b>
a) Program Decreases in FY 2016		-621
i) Civilian Personnel - FY 2015 Execution. Decrease reflects a reduction of projected civilian personnel Full Time Equivalents (FTE) based on current execution and average workyear costs. (Baseline \$20,564; -2 FTE)	0	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Recruiting (\$-36) is contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$161,752)	-36	
iii) Civilian Personnel - Civilian Staffing Reduction. Decrease of 2 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$20,564; -2 FTEs)	-145	
iv) Recruiting. Decrease due to reduced administrative requirements such as printing, communications and support of persons. (Baseline \$85,364)	-440	
<b>FY 2016 Budget Request</b>		<b>164,806</b>

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**IV. Performance Criteria and Evaluation Summary:**

**RECRUITING AND ADVERTISING**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>A. Special Interest Category Totals (\$000)</b>			
Recruiting	80,967	85,364	88,347
Advertising	<u>109,062</u>	<u>76,388</u>	<u>76,459</u>
<b>Total</b>	<b>190,029</b>	<b>161,752</b>	<b>164,806</b>

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

**RECRUITING**

**Enlisted Accessions**

Non-Prior Service (NPS) Active	26,040	29,000	32,318
Non-Prior Service (NPS) Reserve	<u>5,619</u>	<u>5,290</u>	<u>5,325</u>
<b>Total</b>	<b>31,659</b>	<b>34,290</b>	<b>37,643</b>

**Enlisted New Contracts**

Non-Prior Service (NPS) Active & Reserve	29,241	33,910	35,200
Prior Service Enlistments	<u>3</u>	<u>5</u>	<u>5</u>
<b>Total</b>	<b>29,244</b>	<b>33,915</b>	<b>35,205</b>

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<b><u>ADVERTISING</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>
<b>Magazines</b>			
Number of Insertions	73	57	54
Impressions* (000)	3,188	2,529	2,395
<b>Direct Mail</b>			
Quantity Mailed (000)	9,600	6,800	12,000
<b>Television</b>			
Impressions* (000)	161,620	109,522	122,618
<b>Collateral Sales Material</b>			
Number of Pieces	96	96	96
<b>Online</b>			
Impressions (Hits)	5,096,974	3,453,960	3,909,406
<b>Lead Generation</b>			
Qualified Leads**	245,000	215,000	270,000

\*Impressions relate to the number of times the advertising is exposed to 18-24 year old.

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

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,764</u>	<u>4,763</u>	<u>4,748</u>	<u>-15</u>
Officer	383	382	381	-1
Enlisted	4,381	4,381	4,367	-14
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>293</u>	 <u>289</u>	 <u>287</u>	 <u>-2</u>
Officer	69	69	69	0
Enlisted	224	220	218	-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>4,764</u>	 <u>4,764</u>	 <u>4,756</u>	 <u>-8</u>
Officer	383	383	382	-1
Enlisted	4,381	4,381	4,374	-7
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>288</u>	 <u>291</u>	 <u>288</u>	 <u>-3</u>
Officer	54	69	69	0
Enlisted	234	222	219	-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>243</u>	 <u>241</u>	 <u>237</u>	 <u>-4</u>
Direct Hire, U.S.	243	241	237	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	243	241	237	-4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	85	85	88	3
 <u>Contractor FTEs (Total) *</u>	 64	 60	 59	 -1

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	20,773	0	208	-417	20,564	0	251	28	20,843
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	13,821	0	221	-943	13,099	0	223	813	14,135
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	10,094	0	162	-154	10,102	0	172	-122	10,152
917 Postal Services (U.S.P.S)	895	0	14	-23	886	0	15	-17	884
920 Supplies and Materials (Non-Fund)	7,279	0	116	4	7,399	0	126	57	7,582
921 Printing and Reproduction	104,736	0	1,675	-30,023	76,388	0	1,299	-206	77,481
922 Equipment Maintenance By Contract	1,107	0	18	-187	938	0	16	-18	936
925 Equipment Purchases (Non-Fund)	1,699	0	27	115	1,841	0	31	-34	1,838
932 Management and Professional Support Services	3,895	0	62	-931	3,026	0	51	-51	3,026
934 Engineering and Technical Services	11	0	0	-1	10	0	0	0	10
964 Subsistence and Support of Persons	7,043	0	113	389	7,545	0	128	-229	7,444
987 Other Intra-Government Purchases	18,626	0	298	1,030	19,954	0	339	182	20,475
<b>TOTAL 3C1F Recruiting and Advertising</b>	<b>190,029</b>	<b>0</b>	<b>2,914</b>	<b>-31,191</b>	<b>161,752</b>	<b>0</b>	<b>2,651</b>	<b>403</b>	<b>164,806</b>

Department of the Navy  
FY 2016 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, undergraduate and graduate levels. This program also pays 75 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 16,000 Marines participate in the tuition assistance program annually. This program funds headquarters participation in educational opportunities, as well as implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). Additionally, contained in Voluntary Education are Service-member Opportunity College for Marines (SOCMAR), United Services Military Apprenticeship Program (USMAP), Montgomery GI Bill (MGI) / Post 9/11 GI Bill, Military Classification, and Defense Activity for Non-Traditional Education Support (DANTES) testing.

Department of the Navy  
FY 2016 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 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	34,386	19,137	19,137	100.00	19,137	39,963
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>19,137</b>		<b>19,137</b>
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
<b>Subtotal Appropriation Amount</b>				<b>19,137</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>19,137</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		313
Functional Transfers				0		0
Program Changes				0		20,513
<b>Current Estimate</b>				<b>19,137</b>		<b>39,963</b>

Department of the Navy  
FY 2016 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>19,137</b>
<b>FY 2015 Current Estimate</b>		<b>19,137</b>
<b>Price Change</b>		<b>313</b>
<b>1) Program Increases</b>		<b>20,593</b>
a) One-Time FY 2016 Costs		14
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$3,808)	14	
b) Program Growth in FY 2016		20,579
i) Tuition Assistance. Funding increase supports 100% Tuition Assistance reimbursement in conjunction with revised policy. Funding increase also includes administrative activities needed to sustain the Tuition Assistance program such as Printing and Reproduction, Postal Charges, Document Services and Other Intra-Governmental Purchases. (Baseline \$15,324)	20,561	
ii) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$3,808)	18	
<b>2) Program Decreases</b>		<b>-80</b>
a) Program Decreases in FY 2016		-80
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Marine Corps Institute (\$-4) is contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$19,137)	-4	
ii) Civilian Personnel - FY 2015 Execution. Decrease reflects an updated estimate of the line item civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline \$3,808)	-76	
<b>FY 2016 Budget Request</b>		<b>39,963</b>

Department of the Navy  
FY 2016 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:

	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>
<b>Special Interest Category Totals (\$)</b>			
Tuition Assistance	\$28,452	\$15,324	\$36,152
Marine Corps Institute	<u>\$5,934</u>	<u>\$3,813</u>	<u>\$3,811</u>
<b>TOTAL:</b>	<b>\$34,386</b>	<b>\$19,137</b>	<b>\$39,963</b>
 <b>Course Enrollments:</b>			
1) Off-Duty Education			
a. Graduate Level course enrollments	3,110	785	3,980
b. Undergraduate level/Vocational level course enrollments	<u>36,761</u>	<u>20,761</u>	<u>47,054</u>
<b>Subtotal</b>	<b>39,871</b>	<b>21,546</b>	<b>51,034</b>
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	1,048	1,056	1,342
3) High School Completion Program			
a. Individual Course Enrollments	0	1	0
 <b>TOTAL:</b>	<b>40,919</b>	<b>22,602</b>	<b>52,376</b>

Department of the Navy  
FY 2016 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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<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>29</u>	 <u>30</u>	 <u>30</u>	 <u>0</u>
Direct Hire, U.S.	29	30	30	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	29	30	30	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	124	127	127	0
 <u>Contractor FTEs (Total) *</u>	 153	 70	 163	 93

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2016 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,589	0	36	183	3,808	0	46	-44	3,810
103 Wage Board	16	0	0	-16	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	17	0	0	-17	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	259	0	15	42	316	0	-7	297	606
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	561	0	-3	-46	512	0	28	11	551
<b>900 Other Purchases</b>									
917 Postal Services (U.S.P.S)	538	0	9	-307	240	0	4	497	741
920 Supplies and Materials (Non-Fund)	98	0	2	19	119	0	2	183	304
921 Printing and Reproduction	128	0	2	-27	103	0	2	1,129	1,234
987 Other Intra-Government Purchases	343	0	5	267	615	0	10	435	1,060
989 Other Services	28,837	0	461	-15,874	13,424	0	228	18,005	31,657
TOTAL 3C2F Off-Duty and Voluntary Education	34,386	0	527	-15,776	19,137	0	313	20,513	39,963

Department of the Navy  
FY 2016 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, textbooks 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 currently support 235 MJROTC units with an average enrollment of 159 cadets per school. The approximate number of cadets is 37,400. The smallest unit is at a Department of Defense Dependents School (DoDDS) with approximately 22 cadets while the largest regular unit contains 459 cadets.

Department of the Navy  
FY 2016 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 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	23,028	23,277	23,277	100.00	23,277	23,397
 <b>B. <u>Reconciliation Summary</u></b>						
				<b><u>Change</u></b>		<b><u>Change</u></b>
<b>Baseline Funding</b>				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
				23,277		23,277
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
<b>Subtotal Appropriation Amount</b>				<b>23,277</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>23,277</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		385
Functional Transfers				0		0
Program Changes				0		-265
<b>Current Estimate</b>				<b>23,277</b>		<b>23,397</b>

Department of the Navy  
FY 2016 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>23,277</b>
<b>FY 2015 Current Estimate</b>		<b>23,277</b>
<b>Price Change</b>		<b>385</b>
<b>1) Program Increases</b>		<b>17</b>
a) One-Time FY 2016 Costs		8
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$2,186)	8	
b) Program Growth in FY 2016		9
i) Civilian Personnel. One time increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$2,186)	9	
<b>2) Program Decreases</b>		<b>-282</b>
a) Program Decreases in FY 2016		-282
i) Civilian Personnel - Civilian Staffing Reduction. Decrease of 1 FTE and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$2,186; -1 FTE)	-123	
ii) JROTC. Decrease reduces the JROTC program's staff support related to travel, lodging and administrative supplies. (Baseline \$23,277)	-159	
<b>FY 2016 Budget Request</b>		<b>23,397</b>

Department of the Navy  
FY 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of Units	235	235	235
Number of Instructors	470	473	473
Number of Students	35,137	37,747	37,445
Instructor Cost (\$000)	\$16,200	\$16,184	\$16,525
Other Cost (\$000)	<u>\$6,828</u>	<u>\$7,093</u>	<u>\$6,872</u>
Total (\$000)	<b>\$23,028</b>	<b>\$23,277</b>	<b>\$23,397</b>

Department of the Navy  
FY 2016 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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	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>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	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>23</u>	 <u>22</u>	 <u>21</u>	 <u>-1</u>
Direct Hire, U.S.	23	22	21	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	22	21	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	98	99	100	1
 <u>Contractor FTEs (Total) *</u>	 99	 100	 99	 -1

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2016 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,249	0	23	-86	2,186	0	28	-106	2,108
<b>300 Travel</b>									
308 Travel Of Persons	405	0	6	-42	369	0	6	-9	366
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	20	0	1	-1	20	0	1	0	21
<b>600 Other WCF Purchases (Excl Transportation)</b>									
631 Naval Facilities Engineering and Expeditionary Warfare Center	3	0	0	0	3	0	0	0	3
635 Navy Base Support (NAVFEC: Other Support Services)	13	0	0	-1	12	0	-1	0	11
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	439	0	7	-39	407	0	7	-8	406
917 Postal Services (U.S.P.S)	2	0	0	0	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	908	0	15	-31	892	0	15	-17	890
921 Printing and Reproduction	295	0	5	35	335	0	6	-7	334
925 Equipment Purchases (Non-Fund)	23	0	0	0	23	0	0	0	23
964 Subsistence and Support of Persons	18,671	0	299	58	19,028	0	323	-118	19,233
TOTAL 3C3F Junior ROTC	23,028	0	356	-107	23,277	0	385	-265	23,397

Department of the Navy  
FY 2016 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 major end items, and supplies and materials through the most economical mode to meet Department of Defense (DOD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo for the operating forces within and outside 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.

Servicewide transportation finances SDT shipments for regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, APO mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DOD working capital fund transportation activities. Program volume is driven by a variety of factors, the most significant being operating tempo and readiness requirements.

**II. Force Structure Summary:**

Servicewide transportation supports SDT requirements for movement of major end items, and supplies and materials in support of the operating forces worldwide.

Department of the Navy  
FY 2016 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 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	236,149	36,359	36,359	100.00	36,359	37,386

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2015/2015</u></b>	<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>	<b>36,359</b>	<b>36,359</b>
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
<b>Subtotal Appropriation Amount</b>	<b>36,359</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	162,980	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-162,980	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>36,359</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,210
Functional Transfers	0	0
Program Changes	0	-183
<b>Current Estimate</b>	<b>36,359</b>	<b>37,386</b>

Department of the Navy  
FY 2016 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>36,359</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>162,980</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		162,980
i) PPBS Baseline - PB15	162,980	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-162,980</b>
<b>FY 2015 Current Estimate</b>		<b>36,359</b>
<b>Price Change</b>		<b>1,210</b>
<b>3) Program Decreases</b>		<b>-183</b>
a) Program Decreases in FY 2016		-183
i) Transportation of Things. Decrease reflects reduced commercial transportation requirements. (Baseline \$36,359)	-183	
<b>FY 2016 Budget Request</b>		<b>37,386</b>

Department of the Navy  
FY 2016 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:**

	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
<b><u>Second Destination Transportation (SDT)</u></b>						
<b><u>(by Mode of Shipment):</u></b>						
Surface Deployment Distribution Command	<b><u>498,220</u></b>	<b><u>\$46,575</u></b>	<b><u>128,097</u></b>	<b><u>\$5,884</u></b>	<b><u>130,662</u></b>	<b><u>\$6,002</u></b>
Port Handling (MT)	219,217	\$8,595	57,643	\$1,633	58,797	\$1,666
Liner Service Routes (MT)	279,003	\$37,980	70,454	\$4,251	71,865	\$4,336
Military Sealift Command:	<b><u>30,911</u></b>	<b><u>\$3,556</u></b>	<b><u>10,248</u></b>	<b><u>\$863</u></b>	<b><u>10,453</u></b>	<b><u>\$880</u></b>
Regular Routes (MT)						
Air Mobility Command:	<b><u>702,778</u></b>	<b><u>\$145,179</u></b>	<b><u>40,990</u></b>	<b><u>\$3,243</u></b>	<b><u>41,811</u></b>	<b><u>\$3,308</u></b>
Regular Channel (ST)						
Commercial:	<b><u>859,182</u></b>	<b><u>\$40,839</u></b>	<b><u>333,054</u></b>	<b><u>\$26,369</u></b>	<b><u>339,723</u></b>	<b><u>\$26,896</u></b>
Air (ST)	558,468	\$70,788	216,485	\$17,089	220,820	\$17,430
Surface (ST)	300,714	\$38,115	116,569	\$9,280	118,903	\$9,466
<b>TOTAL SDT</b>	<b><u>2,091,090</u></b>	<b><u>\$236,149</u></b>	<b><u>512,389</u></b>	<b><u>\$36,359</u></b>	<b><u>522,649</u></b>	<b><u>\$37,086</u></b>

MT = Metric Tons

ST - Short Tons

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Operation and Maintenance, Marine Corps  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Transportation

**V. Personnel Summary:**

**FY 2014**

**FY 2015**

**FY 2016**

**Change**  
**FY 2015/FY 2016**

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 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>700 Transportation</b>									
705 AMC Channel Cargo	145,179	0	2,612	-144,548	3,243	0	65	0	3,308
708 MSC Chartered Cargo	3,556	0	-32	-2,661	863	0	-18	0	845
718 SDDC Liner Ocean Transportation	37,980	0	5,773	-39,502	4,251	0	81	0	4,332
719 SDDC Cargo Operation (Port Handling)	8,595	0	-1,917	-5,045	1,633	0	634	0	2,267
771 Commercial Transportation	40,839	0	680	-15,150	26,369	0	448	-183	26,634
TOTAL 4A3G Servicewide Transportation	236,149	0	7,116	-206,906	36,359	0	1,210	-183	37,386

Department of the Navy  
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Operation and Maintenance, Marine Corps  
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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 advisor to the Secretary of the Navy on Marine Corps matters, which include but are not limited to administration, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the force.

Costs financed include HQMC civilian salaries and benefits, automated data processing, printing and reproduction, HQMC personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), the Marine Corps Embassy 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 Corps Staff
- Director, Public Affairs

Department of the Navy  
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Operation and Maintenance, Marine Corps  
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Detail by Subactivity Group: Administration

**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	364,690	362,608	362,608	100.00	362,608	358,395
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>362,608</b>		<b>362,608</b>
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
<b>Subtotal Appropriation Amount</b>				<b>362,608</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,322		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,322		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>362,608</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,926
Functional Transfers				0		-2,755
Program Changes				0		-3,384
<b>Current Estimate</b>				<b>362,608</b>		<b>358,395</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>362,608</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>1,322</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		1,322
i) PPBS Baseline - PB15	1,322	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,322</b>
<b>3) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2015 Current Estimate</b>		<b>362,608</b>
<b>Price Change</b>		<b>1,926</b>
<b>4) Transfers</b>		<b>-2,755</b>
a) Transfers Out		-2,755
i) Navy Supply Systems Command (NAVSUP) Postal Services Realignment. NAVSUP is the Department of the Navy's designated lead activity for Navy official mail and serves as the single point of contact with the Military Postal Service Agency and the Headquarters of the United States Postal Service (USPS) on mail operations and policy matters. Funds transferred allow Naval Supply Command to create economies of scale by consolidating postal requirements of customers throughout military installations worldwide when purchasing postal services from USPS or various commercial vendors. (Baseline \$40,640)	-304	
ii) Civilian Personnel. Transfer of FTEs and associated funding from Administration and Servicewide Support (4A4G) to Base Operating Support (BSS1) to support Regional Contracting Offices (RCOs) and the Marine Corps Civilian Law Enforcement Program. (Baseline \$165,226; -5 FTEs)	-723	
iii) Civilian Personnel. Transfer of civilian personnel funding from Administration and Servicewide Support (4A4G) to Base Operating Support (BSS1) to better align budgeted resources to execution. (Baseline \$165,226)	-1,728	
<b>5) Program Increases</b>		<b>17,185</b>
a) One-Time FY 2016 Costs		633
i) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$165,226)	633	
b) Program Growth in FY 2016		16,552
i) Marine Corps Embassy Security Group (MCESG) Expansion. Growth completes the last of a three year plan to expand MCESG. Increase supports the establishment of 9 new detachments, continued right-sizing of detachments, travel for command personnel to conduct inspections, personal protective equipment, supplies and materials, maintenance contracts, and leases. Additionally, growth supports commercial transportation for the Marine Security Augmentation Unit (MSAU), which provides increased security efforts at U.S. diplomatic facilities worldwide and assists during President, Vice President, and Secretary of State visits overseas. (Baseline \$74,419)	8,348	
ii) Marine Corps Heritage Center (MCHC). Increase funding support continue maintenance and sustainment of MCHC to	6,729	

Exhibit OP-5, 4A4G  
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Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Marine Corps  
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Detail by Subactivity Group: Administration

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
include; contractual services, travel, equipment, transportation, and administration for the Marine Corps Heritage Center. (Baseline \$58,710)		
iii) Civilian Personnel. Increase to fund the employers cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$165,226)	719	
iv) Civilian Personnel. Increase of +4 FTEs and funding to support Marine Corps Financial Improvement and Audit Readiness (FIAR) efforts. (Baseline \$165,226; +4 FTEs)	590	
v) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for DFAS (+130) and Staff Operations and Support (+36) are contained in the Fiscal Year (FY) 2016 IT President's Budget Request Exhibit. (Baseline \$362,608)	166	
<b>6) Program Decreases</b>		<b>-20,569</b>
a) Program Decreases in FY 2016		-20,569
i) Defense Finance and Accounting Service (DFAS). Decrease support projected FY 2016 DFAS work-load for the Marine Corps. (Baseline \$49,248)	-1,487	
ii) Civilian Personnel - Management Headquarters. In compliance with the Department of Defense initiative to reduce headquarters by 20% by FY 2019. This results in reduced civilian labor funding and 17 associated FTEs. (Baseline \$165,226; -17 FTEs)	-2,550	
iii) Staff Operations and Support. Decreases staff officer travel, supplies and materials, printing and reproduction, and management and support services at Headquarters Marine Corps. (Baseline \$40,640)	-2,794	
iv) Civilian Personnel - Civilian Staffing Reduction. Decrease of 33 FTEs and funding reflects a managed reduction of our civilian workforce and a continual effort to align average work year cost with actual execution trends as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$165,226; -33 FTEs)	-4,389	
v) Marine Corps Heritage Center. Decrease for one time funding for design, fabrication and installation of final phase 88,000 square-foot expansion of the National Museum of the Marine Corps. (Baseline \$ 58,710)	-9,349	
<b>FY 2016 Budget Request</b>		<b>358,395</b>

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Operation and Maintenance, Marine Corps  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
<b>LABOR</b>	1,178	\$148,317	1,281	\$165,226	1,230	\$159,795
<b>PENTAGON RESERVATION</b>	<u>Sq. Ft.</u>		<u>Sq. Ft.</u>		<u>Sq. Ft.</u>	
Pentagon Reservation	281,766	\$27,889	281,766	\$33,075	281,766	\$34,210
<b>DEFENSE FINANCE AND ACCOUNTING SERVICE (DFAS)</b>		\$43,675		\$49,248		\$45,904
<b>MARINE CORP EMBASSY SECURITY GUARD (MCESG)</b>	<u>Dets</u>		<u>Dets</u>		<u>Dets</u>	
MCESG Detachments Supported	169	\$66,850	181	\$74,419	190	\$83,081
<b>OTHER ADMINISTRATIVE SUPPORT</b>		\$88,039		\$40,640		\$35,405
<b>TOTAL</b>		<b>\$374,770</b>		<b>\$362,608</b>		<b>\$358,395</b>

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Operation and Maintenance, Marine Corps  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,469</u>	<u>4,488</u>	<u>4,754</u>	<u>266</u>
Officer	1,527	1,525	1,144	-381
Enlisted	2,942	2,963	3,610	647
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>490</u>	 <u>494</u>	 <u>487</u>	 <u>-7</u>
Officer	346	353	349	-4
Enlisted	144	141	138	-3
 <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>4,469</u>	 <u>4,479</u>	 <u>4,622</u>	 <u>143</u>
Officer	1,527	1,526	1,335	-191
Enlisted	2,942	2,953	3,287	334
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>480</u>	 <u>493</u>	 <u>491</u>	 <u>-2</u>
Officer	336	350	351	1
Enlisted	144	143	140	-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>1,181</u>	 <u>1,230</u>	 <u>1,230</u>	 <u>0</u>
Direct Hire, U.S.	1,181	1,230	1,230	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,181	1,230	1,230	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	126	134	130	-4
 <u>Contractor FTEs (Total) *</u>	 161	 150	 138	 -12

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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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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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	149,318	0	1,493	14,415	165,226	0	2,017	-7,519	159,724
103 Wage Board	70	0	0	-70	0	0	0	71	71
107 Voluntary Separation Incentive Pay	150	0	0	-150	0	0	0	0	0
121 PCS Benefits	16	0	0	-16	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	68,154	0	1,194	-60,590	8,758	0	149	-152	8,755
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	5,021	0	269	786	6,076	0	317	-799	5,594
416 GSA Managed Supplies and Materials	425	0	7	-120	312	0	5	255	572
417 Local Purchase Managed Supplies and Materials	589	0	9	87	685	0	12	-398	299
<b>600 Other WCF Purchases (Excl Transportation)</b>									
672 PRMRF Purchases	27,889	0	5,215	-29	33,075	0	-404	1,539	34,210
694 DFAS Financial Operations (Marine Corps)	43,675	0	1,092	4,481	49,248	0	-1,857	-1,487	45,904
<b>700 Transportation</b>									
771 Commercial Transportation	2,123	0	34	-375	1,782	0	30	1,294	3,106
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	121	0	2	17	140	0	2	46	188
917 Postal Services (U.S.P.S)	525	0	9	-325	209	0	4	-213	0
920 Supplies and Materials (Non-Fund)	4,587	0	73	1,186	5,846	0	99	679	6,624
921 Printing and Reproduction	1,494	0	25	-557	962	0	16	-402	576
922 Equipment Maintenance By Contract	6,457	0	103	-3,878	2,682	0	46	479	3,207
923 Facility Sustainment, Restoration, and Modernization by Contract	2,775	0	44	62	2,881	0	49	-75	2,855
925 Equipment Purchases (Non-Fund)	816	0	13	679	1,508	0	26	337	1,871
932 Management and Professional Support Services	4,010	0	64	278	4,352	0	74	-761	3,665
933 Studies, Analysis, and evaluations	395	0	6	76	477	0	8	-9	476
934 Engineering and Technical Services	1,001	0	16	-498	519	0	9	-8	520
987 Other Intra-Government Purchases	29,518	0	472	30,185	60,175	0	1,023	3,000	64,198
989 Other Services	15,561	0	249	1,885	17,695	0	301	-2,016	15,980
<b>TOTAL 4A4G Administration</b>	<b>364,690</b>	<b>0</b>	<b>10,389</b>	<b>-12,471</b>	<b>362,608</b>	<b>0</b>	<b>1,926</b>	<b>-6,139</b>	<b>358,395</b>

Department of the Navy  
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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.

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Operation and Maintenance, Marine Corps  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Security Programs

**III. Financial Summary (\$ in Thousands):**

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Security Programs	46,043	44,706	44,706	100.00	44,706	45,429
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>44,706</b>		<b>44,706</b>
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
<b>Subtotal Appropriation Amount</b>				<b>44,706</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,870		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,870		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>44,706</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		604
Functional Transfers				0		0
Program Changes				0		119
<b>Current Estimate</b>				<b>44,706</b>		<b>45,429</b>

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>44,706</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>1,870</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		1,870
i) PPBS Baseline - PB15	1,870	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,870</b>
<b>FY 2015 Current Estimate</b>		<b>44,706</b>
<b>Price Change</b>		<b>604</b>
<b>3) Program Increases</b>		<b>1,338</b>
a) Program Growth in FY 2016		1,338
i) Security Programs. Adjustment reflects an increase to classified programs. (Baseline \$44,706)	1,213	
ii) Civilian Personnel - One Additional Work Day. Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$32,609)	125	
<b>4) Program Decreases</b>		<b>-1,219</b>
a) Program Decreases in FY 2016		-1,219
i) Civilian Personnel. Decrease of -9 FTEs in support of classified programs. (Baseline \$32,609; -9 FTEs)	-1,219	
<b>FY 2016 Budget Request</b>		<b>45,429</b>

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**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Security Programs

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>660</u>	<u>660</u>	<u>500</u>	<u>-160</u>
Officer	113	113	33	-80
Enlisted	547	547	467	-80
 <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>331</u>	 <u>660</u>	 <u>580</u>	 <u>-80</u>
Officer	57	113	73	-40
Enlisted	274	547	507	-40
 <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>211</u>	 <u>235</u>	 <u>227</u>	 <u>-9</u>
Direct Hire, U.S.	211	235	227	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	211	235	227	-9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	139	141	2

Exhibit OP-5, 4A7G  
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Operation and Maintenance, Marine Corps  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Security Programs

Contractor FTEs (Total) \*

68

45

51

6

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2016 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,359	0	294	2,956	32,609	0	398	-1,094	31,913
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	740	740	0	13	7	760
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	161	0	3	8	172	0	3	5	180
914 Purchased Communications (Non-Fund)	1,002	0	18	-467	553	0	9	-2	560
920 Supplies and Materials (Non-Fund)	619	0	10	-40	589	0	10	0	599
921 Printing and Reproduction	49	0	1	3	53	0	1	3	57
922 Equipment Maintenance By Contract	2,048	0	33	-103	1,978	0	34	1	2,013
923 Facility Sustainment, Restoration, and Modernization by Contract	770	0	12	-45	737	0	13	1	751
925 Equipment Purchases (Non-Fund)	2,071	0	33	-731	1,373	0	23	14	1,410
932 Management and Professional Support Services	4,694	0	75	-1,837	2,932	0	50	218	3,200
933 Studies, Analysis, and evaluations	4,730	0	76	-2,460	2,346	0	40	916	3,302
934 Engineering and Technical Services	186	0	3	9	198	0	3	9	210
989 Other Services	354	0	6	66	426	0	7	41	474
<b>TOTAL 4A7G Security Programs</b>	<b>46,043</b>	<b>0</b>	<b>564</b>	<b>-1,901</b>	<b>44,706</b>	<b>0</b>	<b>604</b>	<b>119</b>	<b>45,429</b>

Department of the Navy  
FY 2016 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. 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 acquisition support and indirect program management costs throughout the Marine Corps.

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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 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Acquisition & Program Management	85,593	70,515	70,515	100.00	70,515 /1	76,105
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>70,515</b>		<b>70,515</b>
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
<b>Subtotal Appropriation Amount</b>				<b>70,515</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>70,515</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		940
Functional Transfers				0		0
Program Changes				0		4,650
<b>Current Estimate</b>				<b>70,515</b>		<b>76,105</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>70,515</b>
<b>FY 2015 Current Estimate</b>		<b>70,515</b>
<b>Price Change</b>		<b>940</b>
<b>1) Program Increases</b>		<b>5,794</b>
a) One-Time FY 2016 Costs		212
i) Civilian Personnel - One Additional Work Day. Increased funding reflects one additional work day in FY16. (Baseline \$55,408)	212	
b) Program Growth in FY 2016		5,582
i) Civilian Personnel. Defense Acquisition Workforce Development Fund (DAWDF) Transition. Increase reflects growth of 26 Full Time Equivalents (FTEs) to account for Acquisition Interns and Journeymen transitioning to permanent positions. Funds continue to support the DAWDF initiative to ensure the DoD has the capacity in both personnel and skills needed to perform its acquisition mission. (Baseline \$55,408; +26 FTEs)	3,593	
ii) Staff Operations and Support. Increase supports training, communication equipment maintenance, and administrative expenses for the acquisition workforce. Material program costs support requirements associated with travel of persons, purchased communications, equipment maintenance by contract, equipment purchases, management and professional support services, and other contract requirements. (Baseline \$70,515)	1,475	
iii) Civilian Personnel. Increase of 2 FTEs and funding to support Marine Corps Financial Improvement and Audit Readiness (FIAR) efforts. (\$55,408; +2 FTEs)	274	
iv) Civilian Personnel. One time increase to fund the employer's cost share of the Federal Employees Retirement System (FERS). Reflects increased benefit amount paid by the government for FERS employees in FY16. (Baseline \$55,408)	240	
<b>2) Program Decreases</b>		<b>-1,144</b>
a) Program Decreases in FY 2016		-1,144
i) Civilian Personnel - FY 2015 Execution. Decrease reflects a reduction of projected civilian personnel Full Time Equivalents (FTE) based on current execution and average workyear costs. (\$55,408; -28 FTEs)	0	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Staff Operations and Support are contained in the Fiscal Year (FY) 2016 IT President's Budget Request exhibit. (Baseline \$70,515)	-1,144	
<b>FY 2016 Budget Request</b>		<b>76,105</b>

Department of the Navy  
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Operation and Maintenance, Marine Corps  
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Detail by Subactivity Group: Acquisition and Program Management

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Number of Programs Managed	206	184	173
Total Cost of Programs Managed (\$000)*	16,863,877	15,304,814	16,106,883
Salary (CIVPERS \$000)	62,041	55,408	60,403
Full-Time Equivalents (FTEs)	438	415	415

The Number of Programs Managed includes all programs funded under multiple appropriations in OMMC/OMMCR, PMC, RDTEN, and PANMC across the FYDP by Marine Corps Systems Command. Total Cost of Programs Managed captures the total amount of resources managed by the acquisition and program management work force.

\*Data excludes contingency funds to ensure logical comparisons between fiscal years.

Department of the Navy  
FY 2016 President's Budget Submission  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<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>438</u>	<u>415</u>	<u>415</u>	<u>0</u>
Direct Hire, U.S.	438	415	415	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	438	415	415	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	141	134	146	12
<u>Contractor FTEs (Total) *</u>	<u>105</u>	<u>56</u>	<u>52</u>	<u>-4</u>

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, 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 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	61,282	0	613	-7,113	54,782	0	668	4,302	59,752
103 Wage Board	482	0	5	139	626	0	8	17	651
107 Voluntary Separation Incentive Pay	277	0	0	-277	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	490	0	8	-148	350	0	6	44	400
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	124	0	7	54	185	0	10	260	455
417 Local Purchase Managed Supplies and Materials	447	0	7	-1	453	0	8	404	865
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	0	0	0	0	474	474
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	1,242	0	20	281	1,543	0	26	52	1,621
920 Supplies and Materials (Non-Fund)	699	0	11	45	755	0	13	17	785
922 Equipment Maintenance By Contract	6,472	0	104	-1,247	5,329	0	91	81	5,501
923 Facility Sustainment, Restoration, and Modernization by Contract	2,282	0	37	-731	1,588	0	27	-1,615	0
925 Equipment Purchases (Non-Fund)	753	0	12	-167	598	0	10	38	646
932 Management and Professional Support Services	9,077	0	145	-7,031	2,191	0	37	63	2,291
987 Other Intra-Government Purchases	90	0	1	351	442	0	8	-13	437
989 Other Services	1,876	0	30	-233	1,673	0	28	526	2,227
<b>TOTAL 4B3N Acquisition and Program Management</b>	<b>85,593</b>	<b>0</b>	<b>1,000</b>	<b>-16,078</b>	<b>70,515</b>	<b>0</b>	<b>940</b>	<b>4,650</b>	<b>76,105</b>