DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATE SUBMISSION

JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Marine Corps (OMMC)
Volume I Main Book

The estimated cost for this report for the Department of the Navy (DON) is $40,133.

The estimated total cost for supporting the DON budget justification material is approximately $1,142,960 for the 2017 fiscal year. This includes $76,659 in supplies and $1,066,301 in labor.

Department of Defense Appropriations Act, 2018

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, $8,050,048,000.

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VOLUME I: Justification of Estimates for the FY 2018 President's Budget Submission

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DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
($ in Millions)

FY 2016 Actual	Price Growth	Program Growth	FY 2017 Estimate	Price Growth	Program Growth	FY 2018 Estimate
7,134.6	114.9	-837.3	6,406.0	115.1	403.8	6,933.4

The FY 2018 OMMC budget request of $6,933.4 million reflects an increase of $518.9 million normalized from the FY 2017 requested funding level. The Marine Corps' priorities are to remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, protect near term readiness, support service level and home station training for a 185K force, and minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

This budget reflects program increases of $403.8 million focused on enhancing warfighter readiness, addressing pressing shortfalls to achieve program balance and increasing lethality by mitigating gaps in combat power. Major programmatic changes include restoring $300.0 million transferred to Title IX required to comply with the Bipartisan Budget Act of 2015, funding facility sustainment at 75% of the OSD model while initiating a comprehensive infrastructure reset strategy, and supporting ground depot maintenance at 75% of the baseline requirement.

Budget Activity 1: Operating Forces

FY 2016 Actual	Price Growth	Program Growth	FY 2017 Estimate	Price Growth	Program Growth	FY 2018 Estimate
5,794.5	96.0	-828.6	5,055.7	90.3	413.7	5,568.3

Funding in this budget activity supports the operating forces operations and maintenance requirements, ground equipment depot maintenance, field logistics, cyberspace operations, and Maritime Prepositioning Force (MPF) programs allowing the Marine Corps to remain a versatile middleweight force, forward deployed, engaged, and able to respond across the range of military operations. 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 2018 budget request of $5,568.3 million for the operating forces reflects a net increase of $504.0 million from the estimated FY 2017 funding level. The changes include $90.3 million in price growth; $413.7 million in program growth including the restoration of the FY 2017 realignment from baseline to OCO required for the department to comply with the Bipartisan Budget Act of 2015. Other programmatic increases include equipment maintenance and repair due to natural disaster damage at Marine Corps Logistics Base Albany, GA and enhanced combat equipment purchases.

DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
($ in Millions)

Budget Activity 3: Training and Recruiting

FY 2016 Actual	Price Growth	Program Growth	FY 2017 Request	Price Growth	Program Growth	FY 2018 Estimate
757.1	12.2	26.1	795.4	15.4	16.5	827.3

The Training and Recruiting budget activity finances recruit, officer and specialized skills training, professional development education, training support, recruiting and advertising, off-duty and voluntary education, and the Junior ROTC program. Funding 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 2018 budget request of $827.3 million for Training and Recruiting reflects an increase of $31.9 million from the FY 2017 requested funding level. Changes include $15.4 million increase in price growth and $16.5 million in net program increases associated with the migration of our schoolhouses to the Next Generation Enterprise Network and training support to include enhanced and increased immersive and force on force training and deployable virtual training environments.

Budget Activity 4: Administration and Servicewide Activities

FY 2016 Actual	Price Growth	Program Growth	FY 2017 Request	Price Growth	Program Growth	FY 2018 Estimate
583.0	6.7	-34.7	554.9	9.3	-26.4	537.9

The Administration and Servicewide Activities budget finances activities that facilitate Marine Corps enterprise management operations; service-wide transportation; Marine Corps Embassy Security Group (MCESG); acquisition program management; and classified security programs. Funding provides for civilian personnel salaries and administrative support that assist and support the Commandant of the Marine Corps in the discharge of his lawfully prescribed responsibilities related to Marine Corps matters and must pay costs such as Defense Finance and Accounting Service (DFAS) and Pentagon Rent. MCESG operating costs include operational and administrative support for detachments located within US embassies and consulates. Service-wide transportation finances shipments for major end items and supplies and materials in support of the operating forces worldwide. Acquisition program management 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 systems.

The FY 2018 budget request of $537.9 million for Administration and Servicewide Activities reflects a net decrease of $17.1 million from the FY 2017 requested funding level. Change includes $9.3 million in price growth and $26.4 million in net program decreases associated with administrative support to include Management Headquarters Activities, DFAS services, MCESG support, second destination transportation, and security programs.

Department of Defense
FY 2018 President's Budget Request
Exhibit O-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Department of the Navy							
Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968
Total Department of the Navy	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968
Total Operation and Maintenance Title	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968

Department of Defense
FY 2018 President's Budget Request
Exhibit O-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Department of the Navy							
Operation & Maintenance, Marine Corps	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048
Total Department of the Navy	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048
Total Operation and Maintenance Title	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048

(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
TOTAL, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	
TOTAL, BA 03: Training and Recruiting	757,132	755,981	795,351	31,750	31,750		31,750	
TOTAL, BA 04: Admin & Srvwd Activities	582,970	514,882	554,929	77,450	79,484		79,484	
TOTAL, BA 20: Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1106N 010 1A1A Operational Forces	1,311,278	674,613	782,909	703,489	874,435	-180,546	693,889	U
1106N 020 1A2A Field Logistics	1,125,226	947,424	982,866	266,094	266,094		266,094	U
1106N 030 1A3A Depot Maintenance	409,583	206,783	206,783	147,000	147,000		147,000	U
Total Expeditionary Forces	2,846,087	1,828,820	1,972,558	1,116,583	1,287,529	-180,546	1,106,983	
USMC Prepositioning								
1106N 040 1B1B Maritime Prepositioning	84,964	85,276	85,300					U
Total USMC Prepositioning	84,964	85,276	85,300					
Combat Operations/Support								
1106N 050 1CCY Cyberspace Activities								U
Total Combat Operations/Support								
Base Support								
1106N 060 BSM1 Sustainment, Restoration & Modernization	730,486	632,673	776,601					U
1106N 070 BSS1 Base Operating Support	2,132,950	2,136,626	2,221,221	18,576	18,576		18,576	U
Total Base Support	2,863,436	2,769,299	2,997,822	18,576	18,576		18,576	
Total, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	
Budget Activity 03: Training and Recruiting								
Accession Training								
1106N 080 3A1C Recruit Training	18,343	15,946	17,184					U
1106N 090 3A2C Officer Acquisition	1,577	935	936					U
Total Accession Training	19,920	16,881	18,120					
Basic Skill and Advanced Training								
1106N 100 3B1D Specialized Skill Training	97,498	99,305	101,007					U

(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
TOTAL, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	
TOTAL, BA 03: Training and Recruiting	757,132	755,981	795,351	31,750	31,750		31,750	
TOTAL, BA 04: Admin & Srvwd Activities	582,970	514,882	554,929	77,450	79,484		79,484	
TOTAL, BA 20: Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968	

Details:

Budget Activity 01: Operating Forces

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
Expeditionary Forces								
1106N 010 1A1A Operational Forces	1,311,278	674,613	782,909	703,489	874,435	-180,546	693,889	U
1106N 020 1A2A Field Logistics	1,125,226	947,424	982,866	266,094	266,094		266,094	U
1106N 030 1A3A Depot Maintenance	409,583	206,783	206,783	147,000	147,000		147,000	U
Total Expeditionary Forces	2,846,087	1,828,820	1,972,558	1,116,583	1,287,529	-180,546	1,106,983	
USMC Prepositioning								
1106N 040 1B1B Maritime Prepositioning	84,964	85,276	85,300					U
Total USMC Prepositioning	84,964	85,276	85,300					
Combat Operations/Support								
1106N 050 1CCY Cyberspace Activities								U
Total Combat Operations/Support								
Base Support								
1106N 060 BSM1 Sustainment, Restoration & Modernization	730,486	632,673	776,601					U
1106N 070 BSS1 Base Operating Support	2,132,950	2,136,626	2,221,221	18,576	18,576		18,576	U
Total Base Support	2,863,436	2,769,299	2,997,822	18,576	18,576		18,576	
Total, BA 01: Operating Forces	5,794,487	4,683,395	5,055,680	1,135,159	1,306,105	-180,546	1,125,559	

Budget Activity 03: Training and Recruiting

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
Accession Training								
1106N 080 3A1C Recruit Training	18,343	15,946	17,184					U
1106N 090 3A2C Officer Acquisition	1,577	935	936					U
Total Accession Training	19,920	16,881	18,120					
Basic Skill and Advanced Training								
1106N 100 3B1D Specialized Skill Training	97,498	99,305	101,007					U

(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	Sec
TOTAL, BA 01: Operating Forces	5,999,100	6,361,785	-180,546	6,181,239	5,568,285	1,022,469	6,590,754	
TOTAL, BA 03: Training and Recruiting	787,731	827,101		827,101	827,268	29,421	856,689	
TOTAL, BA 04: Admin & Srvwd Activities	592,332	634,413		634,413	537,855	64,750	602,605	
TOTAL, BA 20: Undistributed	-170,967	-170,967		-170,967				
Total Operation & Maintenance, Marine Corps	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048	
Details:								
Budget Activity 01: Operating Forces								
Expeditionary Forces								
1106N 010 1A1A Operational Forces	1,558,648	1,657,344	-180,546	1,476,798	967,949	710,790	1,678,739	U
1106N 020 1A2A Field Logistics	1,213,518	1,248,960		1,248,960	1,065,090	242,150	1,307,240	U
1106N 030 1A3A Depot Maintenance	353,783	353,783		353,783	286,635	52,000	338,635	U
Total Expeditionary Forces	3,125,949	3,260,087	-180,546	3,079,541	2,319,674	1,004,940	3,324,614	
USMC Prepositioning								
1106N 040 1B1B Maritime Prepositioning	85,276	85,300		85,300	85,577		85,577	U
Total USMC Prepositioning	85,276	85,300		85,300	85,577		85,577	
Combat Operations/Support								
1106N 050 1CCY Cyberspace Activities					181,518		181,518	U
Total Combat Operations/Support					181,518		181,518	
Base Support								
1106N 060 BSM1 Sustainment, Restoration & Modernization	632,673	776,601		776,601	785,264		785,264	U
1106N 070 BSS1 Base Operating Support	2,155,202	2,239,797		2,239,797	2,196,252	17,529	2,213,781	U
Total Base Support	2,787,875	3,016,398		3,016,398	2,981,516	17,529	2,999,045	
Total, BA 01: Operating Forces	5,999,100	6,361,785	-180,546	6,181,239	5,568,285	1,022,469	6,590,754	
Budget Activity 03: Training and Recruiting								
Accession Training								
1106N 080 3A1C Recruit Training	15,946	17,184		17,184	16,163		16,163	U
1106N 090 3A2C Officer Acquisition	935	936		936	1,154		1,154	U
Total Accession Training	16,881	18,120		18,120	17,317		17,317	
Basic Skill and Advanced Training								
1106N 100 3B1D Specialized Skill Training	99,305	101,007		101,007	100,398		100,398	U

(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
1106N 110 3B3D Professional Development Education	43,784	45,495	45,566					U
1106N 120 3B4D Training Support	369,328	369,979	370,180	31,750	31,750		31,750	U
Total Basic Skill and Advanced Training	510,610	514,779	516,753	31,750	31,750		31,750	
Recruiting and Other Training & Education								
1106N 130 3C1F Recruiting and Advertising	169,415	165,566	201,704					U
1106N 140 3C2F Off-Duty and Voluntary Education	33,955	35,133	35,144					U
1106N 150 3C3F Junior ROTC	23,232	23,622	23,630					U
Total Recruiting and Other Training & Education	226,602	224,321	260,478					
Total, BA 03: Training and Recruiting	757,132	755,981	795,351	31,750	31,750		31,750	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1106N 160 4A3G Servicewide Transportation	86,885	34,534	34,534	73,800	73,800		73,800	U
1106N 170 4A4G Administration	373,939	355,932	394,341					U
1106N 190 4B3N Acquisition and Program Management	74,090	76,896	77,111					U
Total Servicewide Support	534,914	467,362	505,986	73,800	73,800		73,800	
Spectrum/Telecommunications								
1106N 200 4S38 DON Video Transition Support***	1,100							U
Total Spectrum/Telecommunications	1,100							
Cancelled Accounts								
1106N 210 4EMM Cancelled Account Adjustment	63							U
Total Cancelled Accounts	63							
1106N 999 Classified Programs	46,893	47,520	48,943	3,650	5,684		5,684	U
Total, BA 04: Admin & Srvwd Activities	582,970	514,882	554,929	77,450	79,484		79,484	
Budget Activity 20: Undistributed								
Undistributed								
1106N 220 CR Adj to Match Continuing Resolution		-299,142	-299,142	128,175	128,175		128,175	U
Total Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total, BA 20: Undistributed		-299,142	-299,142	128,175	128,175		128,175	
Total Operation & Maintenance, Marine Corps	7,134,589	5,655,116	6,106,818	1,372,534	1,545,514	-180,546	1,364,968	

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Advanced Wireless Services 3 (AWS-3) auction and is associated with the reallocation or sharing of the 1755-1780 MHz and 1695-1710 MHz bands. The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	Sec
1106N 110 3B3D Professional Development Education	45,495	45,566		45,566	46,474		46,474	U
1106N 120 3B4D Training Support	401,729	401,930		401,930	405,039	29,421	434,460	U
Total Basic Skill and Advanced Training	546,529	548,503		548,503	551,911	29,421	581,332	
Recruiting and Other Training & Education								
1106N 130 3C1F Recruiting and Advertising	165,566	201,704		201,704	201,601		201,601	U
1106N 140 3C2F Off-Duty and Voluntary Education	35,133	35,144		35,144	32,045		32,045	U
1106N 150 3C3F Junior ROTC	23,622	23,630		23,630	24,394		24,394	U
Total Recruiting and Other Training & Education	224,321	260,478		260,478	258,040		258,040	
Total, BA 03: Training and Recruiting	787,731	827,101		827,101	827,268	29,421	856,689	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1106N 160 4A3G Servicewide Transportation	108,334	108,334		108,334	28,827	61,600	90,427	U
1106N 170 4A4G Administration	355,932	394,341		394,341	378,683		378,683	U
1106N 190 4B3N Acquisition and Program Management	76,896	77,111		77,111	77,684		77,684	U
Total Servicewide Support	541,162	579,786		579,786	485,194	61,600	546,794	
Spectrum/Telecommunications								
1106N 200 4S38 DON Video Transition Support								U
Total Spectrum/Telecommunications								
Cancelled Accounts								
1106N 210 4EMM Cancelled Account Adjustment								U
Total Cancelled Accounts								
1106N 999 Classified Programs	51,170	54,627		54,627	52,661	3,150	55,811	U
Total, BA 04: Admin & Srvwd Activities	592,332	634,413		634,413	537,855	64,750	602,605	
Budget Activity 20: Undistributed								
Undistributed								
1106N 220 CR Adj to Match Continuing Resolution	-170,967	-170,967		-170,967				U
Total Undistributed	-170,967	-170,967		-170,967				
Total, BA 20: Undistributed	-170,967	-170,967		-170,967				
Total Operation & Maintenance, Marine Corps	7,208,196	7,652,332	-180,546	7,471,786	6,933,408	1,116,640	8,050,048	

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Advanced Wireless Services 3 (AWS-3) auction and is associated with the reallocation or sharing of the 1755-1780 MHz and 1695-1710 MHz bands. The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Appropriation Summary of Price and Program Growth

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	1,470,784	0	1.88 %	27,651	-21,477	1,476,958	0	1.95 %	28,801	24,286	1,530,045
103 Wage Board	170,949	0	1.88 %	3,213	-6,257	167,905	0	1.95 %	3,273	-547	170,631
104 Foreign National Direct Hire (FNDH)	312	0	1.92 %	6	967	1,285	0	1.95 %	25	-3	1,307
107 Voluntary Separation Incentive Pay	767	0	0.00 %	0	-592	175	0	0.00 %	0	0	175
111 Disability Compensation	14,503	0	0.00 %	0	4,316	18,819	0	0.00 %	0	339	19,158
121 PCS Benefits	358	0	0.00 %	0	-358	0	0	0.00 %	0	0	0
TOTAL 100 Civilian Personnel Compensation	**1,657,673**	**0**		**30,870**	**-23,401**	**1,665,142**	**0**		**32,099**	**24,075**	**1,721,316**
300 Travel											
308 Travel Of Persons	230,262	0	1.90 %	4,373	-84,760	149,875	0	2.00 %	2,998	62,789	215,662
TOTAL 300 Travel	**230,262**	**0**		**4,373**	**-84,760**	**149,875**	**0**		**2,998**	**62,789**	**215,662**
400 WCF Supplies											
401 DLA Energy (Fuel Products)	97,640	0	5.73 %	5,597	-77,408	25,829	0	0.29 %	75	63,712	89,616
411 Army Managed Supplies and Materials	26,166	0	-4.64 %	-1,213	-3,424	21,529	0	2.84 %	611	1,620	23,760
412 Navy Managed Supplies and Materials	0	0	0.00 %	0	1,561	1,561	0	-1.22 %	-19	-92	1,450
413 Marine Corps Supply	108,299	0	-3.68 %	-3,986	16,283	120,596	0	2.00 %	2,411	39,984	162,991
414 Air Force Consolidated Sustainment AG	1,221	0	0.98 %	12	-177	1,056	0	-8.33 %	-88	96	1,064
416 GSA Managed Supplies and Materials	25,843	0	1.90 %	490	-320	26,013	0	2.00 %	521	-104	26,430
417 Local Purchase Managed Supplies and Materials	73,013	-660	1.90 %	1,386	-22,416	51,323	914	2.00 %	1,025	4,801	58,063
421 DLA Material Supply Chain (Clothing and Textiles)	33,319	0	1.40 %	467	-12,199	21,587	0	0.13 %	29	602	22,218
422 DLA Material Supply Chain (Medical)	20,476	0	-0.40 %	-82	-9,452	10,942	0	-0.01 %	-1	2,875	13,816
423 DLA Material Supply Chain (Subsistence)	6,343	0	-0.71 %	-45	253	6,551	0	-1.77 %	-116	406	6,841
424 DLA Material Supply Chain (Weapon Systems)	60,349	0	-6.00 %	-3,620	-10,439	46,290	0	-0.59 %	-274	786	46,802
TOTAL 400 WCF Supplies	**452,669**	**-660**		**-994**	**-117,738**	**333,277**	**914**		**4,174**	**114,686**	**453,051**

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
500 Stock Fund Equipment											
502 Army Fund Equipment	10,952	0	-0.26 %	-28	-488	10,436	0	1.90 %	198	78	10,712
503 Navy Fund Equipment	26,887	0	-2.53 %	-681	-5,286	20,920	0	-2.29 %	-479	6,222	26,663
505 Air Force Fund Equipment	26	0	0.00 %	0	9	35	0	2.86 %	1	0	36
506 DLA Material Supply Chain (Construction and Equipment)	7,078	0	-0.10 %	-7	-1,353	5,718	0	-1.77 %	-101	24	5,641
507 GSA Managed Equipment	6,950	0	1.88 %	131	806	7,887	0	1.99 %	157	35	8,079
TOTAL 500 Stock Fund Equipment	**51,893**	**0**		**-585**	**-6,312**	**44,996**	**0**		**-224**	**6,359**	**51,131**
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	86,204	0	-0.11 %	-95	10,044	96,153	0	0.00 %	0	-29,907	66,246
610 Naval Air Warfare Center	13,776	0	3.20 %	441	428	14,645	0	2.67 %	391	123	15,159
611 Naval Surface Warfare Center	56,099	0	3.22 %	1,805	-1,152	56,752	0	1.43 %	811	18,319	75,882
624 Navy Transportation (Joint High Speed Vessels)	26,190	0	-2.73 %	-714	357	25,833	0	4.00 %	1,033	-1,041	25,825
631 Naval Facilities Engineering and Expeditionary Warfare Center	9	0	0.00 %	0	2	11	0	0.00 %	0	3	14
633 DLA Document Services	3,290	0	1.49 %	49	156	3,495	0	-1.32 %	-46	-29	3,420
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	35,627	0	-10.78 %	-3,842	-13,741	18,044	0	3.06 %	553	589	19,186
635 Navy Base Support (NAVFEC: Other Support Services)	21,564	0	4.54 %	979	-1,150	21,393	0	5.32 %	1,138	1,697	24,228
640 Marine Corps Depot Maintenance	373,620	0	4.04 %	15,094	-223,408	165,306	0	-0.85 %	-1,405	81,384	245,285
647 DISA Enterprise Computing Centers	28,956	0	-10.00 %	-2,895	4,458	30,519	0	0.00 %	0	3,000	33,519
661 Air Force Consolidated Sustainment Activity Group	231	0	-1.30 %	-3	-117	111	0	2.70 %	3	-114	0
671 DISN Subscription Services (DSS)	3,099	0	-7.00 %	-217	-2,882	0	0	0.00 %	0	0	0
672 PRMRF Purchases	34,210	0	2.93 %	1,002	204	35,416	0	-0.51 %	-180	-851	34,385
679 Cost Reimbursable Purchases	20,674	0	1.90 %	392	2,637	23,703	0	2.00 %	474	2,381	26,558
694 DFAS Financial Operations (Marine Corps)	45,904	0	-5.22 %	-2,396	8,003	51,511	0	1.34 %	691	-4,298	47,904
TOTAL 600 Other WCF Purchases (Excl Transportation)	**749,453**	**0**		**9,600**	**-216,161**	**542,892**	**0**		**3,463**	**71,256**	**617,611**

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
700 Transportation											
703 JCS Exercises	27,862	0	-9.00 %	-2,508	-1,629	23,725	0	1.30 %	308	1,787	25,820
705 AMC Channel Cargo	16,533	0	1.90 %	314	-9,148	7,699	0	2.00 %	154	1,497	9,350
708 MSC Chartered Cargo	1,339	0	5.38 %	72	-866	545	0	-26.79 %	-146	-134	265
718 SDDC Liner Ocean Transportation	30,786	0	-1.90 %	-585	-19,090	11,111	0	-2.80 %	-311	1,999	12,799
719 SDDC Cargo Operation (Port Handling)	4,654	0	0.80 %	37	-3,946	745	0	1.21 %	9	-23	731
771 Commercial Transportation	153,456	0	1.90 %	2,914	-79,339	77,031	0	2.00 %	1,541	-9,742	68,830
TOTAL 700 Transportation	**234,630**	**0**		**244**	**-114,018**	**120,856**	**0**		**1,555**	**-4,616**	**117,795**
900 Other Purchases											
901 Foreign National Indirect Hire (FNIH)	18,457	0	1.89 %	348	4,989	23,794	0	1.95 %	464	-324	23,934
912 Rental Payments to GSA (SLUC)	22,061	0	1.90 %	419	1,794	24,274	0	2.00 %	486	-75	24,685
913 Purchased Utilities (Non-Fund)	395,157	0	1.90 %	7,508	-184,477	218,188	0	2.00 %	4,364	-4,764	217,788
914 Purchased Communications (Non-Fund)	71,047	-1,591	1.90 %	1,349	-2,747	68,058	2,197	2.00 %	1,362	13,427	85,044
915 Rents (Non-GSA)	38,098	0	1.90 %	723	-14,130	24,691	0	2.00 %	493	8,095	33,279
917 Postal Services (U.S.P.S)	5,871	0	1.87 %	110	-1,735	4,246	0	2.00 %	85	105	4,436
920 Supplies and Materials (Non-Fund)	356,874	0	1.90 %	6,782	-445,322	-81,666	0	2.00 %	-1,634	317,688	234,388
921 Printing and Reproduction	104,932	0	1.90 %	1,993	22,628	129,553	0	2.00 %	2,590	-9,789	122,354
922 Equipment Maintenance By Contract	543,568	0	1.90 %	10,327	-76,511	477,384	0	2.00 %	9,548	67,869	554,801
923 Facility Sustainment, Restoration, and Modernization by Contract	419,972	-450	1.90 %	7,980	777	428,279	616	2.00 %	8,564	27,774	465,233
925 Equipment Purchases (Non-Fund)	274,558	-132	1.90 %	5,215	87,033	366,674	180	2.00 %	7,332	-10,106	364,080
926 Other Overseas Purchases	3,412	0	1.91 %	65	-896	2,581	0	2.01 %	52	47	2,680
930 Other Depot Maintenance (Non-Fund)	65,409	0	1.90 %	1,243	-13,847	52,805	0	2.00 %	1,056	25,145	79,006
932 Management and Professional Support Services	108,585	0	1.90 %	2,062	-25,588	85,059	0	2.00 %	1,701	3,536	90,296
933 Studies, Analysis, and evaluations	20,872	0	1.90 %	396	7,413	28,681	0	2.00 %	574	4,251	33,506
934 Engineering and Technical Services	21,578	0	1.90 %	409	9,592	31,579	0	2.00 %	631	4,713	36,923
935 Training and Leadership Development	0	0	0.00 %	0	450	450	0	2.00 %	9	-459	0
957 Land and Structures	149,699	0	1.90 %	2,844	99,222	251,765	0	2.00 %	5,035	-88,357	168,443
964 Subsistence and Support of Persons	9,305	0	1.90 %	177	-1,717	7,765	0	2.01 %	156	102	8,023

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
984 Equipment Contracts	108	0	1.85 %	2	1,033	1,143	0	2.01 %	23	39,067	40,233
987 Other Intra-Government Purchases	793,964	-164	1.90 %	15,086	30,697	839,583	223	2.00 %	16,793	27,084	883,683
989 Other Services	334,482	-3,231	1.90 %	6,357	-72,714	264,894	4,451	2.00 %	5,298	9,384	284,027
TOTAL 900 Other Purchases	**3,758,009**	**-5,568**		**71,395**	**-574,056**	**3,249,780**	**7,667**		**64,982**	**434,413**	**3,756,842**
TOTAL	**7,134,589**	**-6,228**		**114,903**	**-1,136,446**	**6,106,818**	**8,581**		**109,047**	**708,962**	**6,933,408**

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S)(Total)	183,604	184,426	185,000	574
Officer	20,673	20,924	21,112	188
Enlisted	162,931	163,502	163,888	386
Reserve Drill Strength (E/S)(Total)	35,330	35,209	35,398	189
Officer	4,164	4,281	4,161	-120
Enlisted	31,166	30,928	31,237	309
Reservists on Full Time Active Duty (E/S)(Total)	3,123	3,291	3,102	-189
Officer	146	164	176	12
Enlisted	2,977	3,127	2,926	-201
Civilian End Strength (Total)	15,633	15,398	15,518	120
Direct Hire, U.S.	15,225	14,699	14,825	126
Direct Hire, Foreign National	10	35	35	0
Indirect Hire, Foreign National	398	664	658	-6
Active Military Average Strength (A/S) (Total)	183,565	184,016	184,713	697
Officer	20,659	20,799	21,018	219
Enlisted	162,906	163,217	163,695	478
Reserve Drill Strength (A/S) (Total)	35,538	35,270	35,304	34
Officer	4,105	4,223	4,221	-2
Enlisted	31,433	31,047	31,083	36
Reservists on Full-Time Active Duty (A/S) (Total)	3,142	3,207	3,197	-10
Officer	150	155	170	15
Enlisted	2,992	3,052	3,027	-25
Civilian FTEs (Total)	15,471	15,396	15,516	120

Direct Hire, U.S.	15,063	14,698	14,824	126
Direct Hire, Foreign National	10	34	34	0
Indirect Hire, Foreign National	398	664	658	-6
Contractor FTEs (Total)	8,293	7,740	8,550	810

Department of the Navy
FY 2018 President's Budget Submission
Operations and Maintenance, Marine Corps
Summary of Increases and Decreases
($ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
FY 2017 President's Budget Request	4,683,395	0	755,981	514,882	5,954,258
FY 2017 Budget OCO Request	0	0	0	0	0
Congressional Adjustments	0	0	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0	0	0
Title IX Overseas Contingency Operations Funding, FY 2017	1,306,105	0	31,750	79,484	1,417,339
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-1,306,105	0	-31,750	-79,484	-1,417,339
Baseline Appropriations	0	0	0	0	0
Enacted Security Assistance Appropriation Act, (P.L. 114-254)	0	0	0	0	0
FY 2017 Appropriated and Supplemental Funding	4,683,395	0	755,981	514,882	5,954,258
Revised FY 2017 Current Estimate	4,683,395	0	755,981	514,882	5,954,258
Less Baseline Funding	0	0	0	0	0
Fact-of-Life Changes	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Technical Adjustments	0	0	0	0	0
Emergent Requirements	0	0	0	0	0
Request for Additional FY 2017 Appropriations	0	0	0	0	0
Request for Additional FY 2017 Appropriations	372,285	0	39,370	40,047	451,702
Normalized FY 2017 Current OCO Amount	5,055,680	0	795,351	554,929	6,405,960
FY 2017 Current Estimate	5,055,680	0	795,351	554,929	6,405,960
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2017	5,055,680	0	795,351	554,929	6,405,960
Price Change	98,899	0	15,421	9,291	123,611
ICC Realignment	0	0	0	0	0
Total Program Change 2018	0	0	0	0	0
Transfers	0	0	0	0	0
FY 2018 Transfers In	2,095	0	5,005	0	7,100
FY 2018 Transfers Out	-61,686	0	-3,414	0	-65,100
One-Time FY 2018 Costs (+)	50,302	0	7,600	0	57,902
Program Increases	0	0	0	0	0
Program Increase in FY 2018	849,038	0	40,472	11,963	901,473

($ in Thousands)

Program Decreases	0	0	0	0	0
One-Time FY 2017 Costs (-)	-256,007	0	-37,528	-10,517	-304,052
Program Decreases in FY 2018	-170,300	0	-4,650	-27,547	-202,497
Line Item Consolidation	0	0	0	0	0
Line Item Consolidation - In	177,418	0	9,011	0	186,429
Line Item Consolidation - Out	-177,154	0	0	-264	-177,418
FY 2018 Budget Request	5,568,285	0	827,268	537,855	6,933,408
FY 2018 OCO Budget Request	5,568,285	0	827,268	537,855	6,933,408

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operational 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 to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational 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 Operational 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).

II. Force Structure Summary:

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

A. Command Element (CE). Encompasses the headquarters element for all composite MAGTFs and includes staff components to support intelligence, communication, administration, 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 (GCE). Provides task organized combat forces to the MAGTF from an infantry battalion and supporting units to an infantry division, commensurate with the mission requirement. The GCE is the largest element of the MAGTF and provides capabilities to support infantry, artillery, reconnaissance, heavy and light armor, amphibious assault, engineering, and other supporting functions. The spectrum of training inherent in the GCE allows 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. Air Combat Element (ACE). Provides fixed and rotary wing aircraft organic to the MAGTF in support of the six functions of aviation: assault support, anti-aircraft warfare, offensive air support, electronic warfare, aircraft and missile control, and aerial reconnaissance. Funding supports general administrative costs 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.

D. Logistics Combat Element (LCE). Provides scalable, task organized logistics support elements to fulfill logistics functions to the MAGTF that are not organic to the CE, GCE, and ACE. Functions include communications, combat engineering, motor transportation, medical and dental, supply and finance, maintenance, air delivery, and landing support.

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.

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Operational Forces	1,311,278 /1	674,613	0	0.00	782,909 /2	967,949

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**674,613**	**782,909**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**674,613**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	874,435	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-874,435	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	108,296	0
Subtotal Baseline Funding	**782,909**	**0**
Reprogrammings	0	0
Price Change	0	13,405
Functional Transfers	0	-55,905
Program Changes	0	322,815
Line Item Consolidation	0	-95,275
Current Estimate	**782,909**	**967,949**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**674,613**
1) War-Related and Disaster Supplemental Appropriations		**874,435**
a) Title IX Overseas Contingency Operations Funding, FY 2017		874,435
i) OCO Request	874,435	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-874,435**
3) Request for Additional FY 2017 Appropriations		**108,296**
FY 2017 Current Estimate		**782,909**
Price Change		**13,405**
4) Transfers		**-11,023**
a) Transfers In		2,095
i) Seabasing Integration Division. Transfer from Operation and Maintenance, Marine Corps Field Logistics (1A2A) to properly align contractor support to the appropriate sub-activity group. The Seabasing Integration Division provides capabilities development for the operational forces. (Baseline $0)	2,095	
b) Transfers Out		-58,000
i) Special Purpose Marine Air Ground Task Force (SPMAGTF). Transfer of all costs associated with SPMAGTF Crisis Response Africa (SPMAGTF-CR-AF) and SPMAGTF Crisis Response Central Command (SPMAGTF-CR-CC) to the FY 2018 Overseas Contingency Operations (OCO) budget request. (Baseline $58,000)	-58,000	
c) One-Time FY 2018 Costs		44,882
i) Equipment Maintenance. Increase reflects an increase in Corrosion Prevention and Control and Secondary Reparables for the replenishment, repair and replacement of equipment directly supporting the operating forces. Most significant cost drivers are HMMWVs, Tanks, LAV/AAVs and MTVRs as well as SECREP support for M1A1 engines, AAV engines, transmissions and thermal elbows, and LAV engines. The funds support maintenance prior to, as well as significant maintenance post exercise/training due to heavy, concentrated usage during the event. These funds will improve and sustain the MAGTFs equipment readiness and combat power. Increase also enables limited repair of equipment damaged by tornado in FY 2017 at Marine Corps Logistics Base Albany. (Baseline $115,294)	36,507	
ii) Ballistic Protection Systems. Increase reflects the purchase of additional Enhanced Combat Helmets (ECH) as part of the Marine Corps efforts to equip every Marine in the operational forces a more capable ballistic helmet with which to train and deploy. (Baseline $31,200)	8,375	
5) Program Increases		**341,638**
a) Program Increase in FY 2018		341,638
i) Baseline Restoration. Funds reflect the restoration of the FY 2017 realignment from baseline to OCO required for the department to comply with the Bipartisan Budget Act of 2015. Funding supports service-common travel, fuel, consumables, services, and contracts. (Baseline $782,909)	300,000	
ii) 12304b Mobilization. Increase supports travel and per diem associated with mobilization in support of the Marine Corps'	12,880	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
Future Force Posture Plan. The Marine Corps recalculated the cost per workyear to include activation costs for the entire workyear, rather than just travel to and from the gaining force command. Workyears increase from 270 in FY 2017 to 601 in FY 2018 under USC Title 10 12304b authority, which authorizes the involuntary mobilization of reserve Marines to fill active component requirements. (Baseline $3,661)		
iii) Civilian Personnel. Increase reflects restoral of the FY 2017 Request for Additional Appropriations reduction for under-execution due to impacts from hiring freeze and Continuing Resolution. (Baseline $133,120; +79 FTEs)	10,481	
iv) Marine Corps Wargaming and Rapid Capabilities. Increase enables a dedicated wargaming center, allowing the Marine Corps to simulate future operating environments, conduct Title X wargames, inform the development of the Future Marine Corps, and develop concepts of operations in an integrated fashion across the range of military operations. (Baseline $0)	4,604	
v) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $133,120)	3,458	
vi) Civilian Personnel. Increase supports the Marine Corps Operational Intelligence Support (MCOIS). MCOIS provides tailored intelligence products and services to the operating forces and supporting establishment, as well as the larger Intelligence Community based on expeditionary mission profiles in littoral areas. (Baseline $133,120; +25 FTEs)	3,331	
vii) Defense Readiness Reporting System. Increase funds additive capacity for a cross domain solution (CDS), a 24/7 helpdesk, and mobile training teams (MTT) to educate the operational forces while ensuring consistency in reporting across the enterprise. (Baseline $3,155)	2,966	
viii) Civilian Personnel. Increase supports the Marine Corps Security Cooperation Group (MCSCG) Integration Cell (MIC) and Advisor Training capability. (Baseline $133,120; +22 FTEs)	2,882	
ix) Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Increase funds the Joint Worldwide Intelligence Communications System (+$258) and Defense Readiness Reporting System (+$778) by adding capacity for a cross domain solution (CDS), a 24/7 helpdesk, and mobile training teams (MTT) to educate the operational forces while ensuring consistency in reporting across the enterprise. (Baseline $782,909)	1,036	
6) Program Decreases		**-63,705**
a) One-Time FY 2017 Costs		-62,664
i) Family of Shelters and Shelter Equipment. Decrease reflects the reversal of the FY 2017 Request for Additional Appropriations one-time increase to support the replacement of obsolete Internal Appointment Modules (IAMs). (Baseline $4,325)	-4,397	
ii) Chemical Biological Radiological Nuclear Systems and Incident Response Systems. Decrease reflects the reversal of the FY 2017 Request for Additional Appropriations one-time purchase for replacement/replenishment of Chemical Biological Radiological Nuclear (CBRN) materials such as protective masks, protective suits, and Emergency Breathing Support Systems. (Baseline $26,032)	-26,553	
iii) Ballistic Protection Systems. Decrease reflects the reversal of the FY 2017 Request for Additional Appropriations purchase of Enhanced Combat Helmets (ECH). (Baseline $31,200)	-31,714	

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
b) Program Decreases in FY 2018		-1,041
i) High Speed Vessel. Decrease reflects the rate reduction for the WestPac Express operating costs, providing intra-theater transportation of troops, military vehicles, and equipment throughout the operating forces. (Baseline $26,190)	-1,041	
7) Line Item Consolidation		**-95,275**
a) Line Item Consolidation - Out		-95,275
i) Civilian Personnel. Transfer out of Full Time Equivalents (FTEs) and associated funding from the Cybersecurity, Marine Forces Cyber Command (MARFORCYBER) and Marine Corps Operational Intel Support programs in BA01, Operational Forces (1A1A), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $133,120; -200 FTEs)	-29,987	
ii) Transfer of all non-labor funding for Marine Forces Cyber Command (MARFORCYBER) in BA01, Operational Forces (1A1A) to BA01, Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $66,351)	-65,288	
FY 2018 Budget Request		**967,949**

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, Europe, Africa, 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 have 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 operating forces and therefore is not a direct corollary to deployable days.

% 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 Headquarters, Marine Corps 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.

DEPLOYABLE DAYS

Active Forces: (1A1A)

	FY 2016 Enacted	FY 2017 Estimate	FY 2018 Request
Total 1A1A Operating Forces Funds ($M)*	$674.6	$782.9	$967.9
Part 1: Direct funding associated for Equipment Maintenance and Training ($M)	**$491.3**	**$524.6**	**$812.7**
Part 2: Indirect funding ($M)	$191.0	$258.3	$155.2
Part 1% / Part 2%	**72%/28%**	**67%/33%**	**84%/16%**
Reported Deployable Days	85,118	86,412	86,412

Cost Per Deployable Day ($K)	**$8.02**	**$9.06**	**$11.20**
Total Possible Deployable Days	96,725	98,195	98,195
Percentage Goal	**88%**	**88%**	**88%**

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

Explanation of Performance Variances:

FY 2017 to FY 2018: The variance between FY 2017 and FY 2018 is largely due to the baseline restoration of $300M for FY 2018.

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.

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	126,659	124,355	123,743	-612
Officer	12,480	12,653	12,552	-101
Enlisted	114,179	111,702	111,191	-511
Reserve Drill Strength (E/S) (Total)	33,597	33,330	33,990	660
Officer	3,013	3,042	2,908	-134
Enlisted	30,584	30,288	31,082	794
Reservist on Full Time Active Duty (E/S) (Total)	3,386	3,406	3,415	9
Officer	163	165	171	6
Enlisted	3,223	3,241	3,244	3
Active Military Average Strength (A/S) (Total)	127,888	125,508	124,050	-1,458
Officer	12,634	12,567	12,603	36
Enlisted	115,254	112,941	111,447	-1,494
Reserve Drill Strength (A/S) (Total)	33,731	33,464	33,660	196
Officer	3,014	3,028	2,975	-53
Enlisted	30,717	30,436	30,685	249
Reservist on Full-Time Active Duty (A/S) (Total)	3,409	3,396	3,411	15
Officer	164	164	168	4
Enlisted	3,245	3,232	3,243	11
Civilian FTEs (Total)	1,072	1,113	960	-153
Direct Hire, U.S.	1,039	1,111	958	-153
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	1,041	1,111	958	-153
Indirect Hire, Foreign National	31	2	2	0
Average FTE Cost	127	120	131	12
Contractor FTEs (Total) *	1,199	393	547	154

* 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 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	130,133	0	2,447	-1,933	130,647	0	2,548	-9,767	123,428
103 Wage Board	2,122	0	40	205	2,367	0	45	-68	2,344
104 Foreign National Direct Hire (FNDH)	44	0	1	-45	0	0	0	0	0
107 Voluntary Separation Incentive Pay	125	0	0	-125	0	0	0	0	0
300 Travel									
308 Travel Of Persons	107,871	0	2,048	-81,044	28,875	0	578	54,531	83,984
400 WCF Supplies									
401 DLA Energy (Fuel Products)	77,696	0	4,662	-78,163	4,195	0	-17	66,347	70,525
411 Army Managed Supplies & Materials	21,861	0	-1,013	-3,571	17,277	0	491	1,616	19,384
413 Marine Corps Supply	37,975	0	-1,398	12,041	48,618	0	972	38,407	87,997
414 Air Force Consolidated Sustainment AG	1,122	0	11	-177	956	0	-80	90	966
416 GSA Managed Supplies & Materials	3,282	0	62	-1,083	2,261	0	45	145	2,451
417 Local Purchase Managed Supplies & Materials	34,788	0	661	-21,001	14,448	0	289	410	15,147
421 DLA Material Supply Chain (Clothing and Textiles)	27,766	0	389	-10,663	17,492	0	23	222	17,737
422 DLA Material Supply Chain (Medical)	20,476	0	-82	-9,452	10,942	0	-1	2,875	13,816
424 DLA Material Supply Chain (Weapon Systems)	45,826	0	-2,749	-10,448	32,629	0	-193	793	33,229
500 Stock Fund Equipment									
502 Army Fund Equipment	4,755	0	-12	-739	4,004	0	76	78	4,158
503 Navy Fund Equipment	20,729	0	-525	-5,245	14,959	0	-343	5,967	20,583
506 DLA Material Supply Chain (Construction and Equipment)	3,090	0	-3	-678	2,409	0	-43	224	2,590
507 GSA Managed Equipment	2,868	0	54	-703	2,219	0	44	41	2,304
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,704	0	54	-892	866	0	12	861	1,739
624 Navy Transportation (Joint High Speed Vessels)	26,190	0	-714	357	25,833	0	1,033	-1,041	25,825
633 DLA Document Services	2,030	0	30	-386	1,674	0	-22	36	1,688
635 Navy Base Support (NAVFEC: Other Support Services)	1,000	0	-63	-146	791	0	38	50	879
640 Marine Corps Depot Maintenance	7,215	0	292	-1,386	6,121	0	-52	191	6,260
647 DISA Enterprise Computing Centers	1,923	0	-192	-1,305	426	0	0	2,605	3,031
671 DISN Subscription Services (DSS)	3,099	0	-217	-2,882	0	0	0	0	0
679 Cost Reimbursable Purchases	358	0	7	-58	307	0	6	611	924
700 Transportation									
703 JCS Exercises	27,862	0	-2,508	-1,629	23,725	0	308	1,787	25,820
718 SDDC Liner Ocean Transportation	3,218	0	-61	-489	2,668	0	-75	178	2,771
771 Commercial Transportation	94,360	0	1,792	-58,094	38,058	0	761	446	39,265

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,681	0	32	-1,607	106	0	2	0	108
912 Rental Payments to GSA (SLUC)	2,929	0	56	-467	2,518	0	50	254	2,822
913 Purchased Utilities (Non-Fund)	6,176	0	117	-5,686	607	0	12	14	633
914 Purchased Communications (Non-Fund)	14,659	0	278	9,353	24,290	0	486	165	24,941
915 Rents (Non-GSA)	21,900	0	416	-10,448	11,868	0	237	53	12,158
917 Postal Services (U.S.P.S)	442	0	8	-70	380	0	8	30	418
920 Supplies & Materials (Non-Fund)	194,657	0	3,699	-139,699	58,657	0	1,173	385	60,215
921 Printing & Reproduction	2,128	0	40	-568	1,600	0	32	36	1,668
922 Equipment Maintenance By Contract	53,468	0	1,015	-43,823	10,660	0	213	20,996	31,869
923 Facility Sustainment, Restoration, and Modernization by Contract	995	0	19	-754	260	0	5	74	339
925 Equipment Purchases (Non-Fund)	118,598	0	2,253	45,780	166,631	0	3,333	-25,068	144,896
926 Other Overseas Purchases	3,412	0	65	-896	2,581	0	52	47	2,680
930 Other Depot Maintenance (Non-Fund)	30,417	0	578	-4,519	26,476	0	530	4,476	31,482
932 Management & Professional Support Services	28,638	0	544	-18,265	10,917	0	218	1,971	13,106
933 Studies, Analysis, & evaluations	4,408	0	84	2,820	7,312	0	146	38	7,496
934 Engineering & Technical Services	4,761	0	90	-2,282	2,569	0	51	72	2,692
964 Subsistence and Support of Persons	1,434	0	27	-1,461	0	0	0	0	0
987 Other Intra-Government Purchases	26,670	0	507	-15,815	11,362	0	227	244	11,833
989 Other Services	82,417	0	1,567	-74,636	9,348	0	187	213	9,748
TOTAL 1A1A Operational Forces	1,311,278	0	14,408	-542,777	782,909	0	13,405	171,635	967,949

I. Description of Operations Financed:
The Field Logistics 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. Systems and programs in this group are categorized by Joint Capability Area.

Battlespace Awareness: The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making.

Command and Control: The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

Force Application: The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

Force Support: The ability to establish, develop, maintain and manage a mission ready Total Force.

Logistics: The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach and provide the joint force commander the freedom of action necessary to meet mission objectives.

Net-Centric: The ability to provide a framework for full human and technical connectivity and interoperability that allows all DoD users and mission partners to share the information they need, when they need it, in a form they can understand and act on with confidence, and protects information from those who should not have it.

Protection: The ability to prevent/mitigate adverse effects of attacks on personnel (combatant/non-combatant) and physical assets of the United States, allies and friends.

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

II. Force Structure Summary:
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 entire Marine Corps. The resources in this sub-activity group funds the operations described above at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development Command, and Headquarters Marine Corps.

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Field Logistics	1,125,226 /1	947,424	0	0.00	982,866 /2	1,065,090

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**947,424**	**982,866**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**947,424**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	266,094	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-266,094	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	35,442	0
Subtotal Baseline Funding	**982,866**	**0**
Reprogrammings	0	0
Price Change	0	17,370
Functional Transfers	0	-3,686
Program Changes	0	89,023
Line Item Consolidation	0	-20,483
Current Estimate	**982,866**	**1,065,090**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2017 President's Budget Request		**947,424**
1) War-Related and Disaster Supplemental Appropriations		**266,094**
a) Title IX Overseas Contingency Operations Funding, FY 2017		266,094
i) OCO Request	266,094	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-266,094**
3) Request for Additional FY 2017 Appropriations		**35,442**
FY 2017 Current Estimate		**982,866**
Price Change		**17,370**
4) Transfers		**-3,686**
a) Transfers Out		-3,686
i) Net-Centric. Marine Corps Training Information Management System (MCTIMS). Transfer to Operation and Maintenance, Marine Corps Training Support (3B4D) to properly align the fielded training solution to the appropriate budget sub-activity group. (Baseline $148,343)	-1,591	
ii) Force Support. Seabasing Integration Division (SID). Transfer to Operation and Maintenance, Marine Corps Operational Forces (1A1A) to properly align the capabilities development support provided by SID to the appropriate budget sub-activity group. (Baseline $225,259)	-2,095	
5) Program Increases		**130,099**
a) Program Increase in FY 2018		130,099
i) Net-Centric- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for MC SW Enterprise License Management System (MCSELMS) ($39,061), Marine Corps Enterprise IT Services ($3,605), Enterprise Logistics Support Systems ($4,066), Total Force Structure Management System (TFSMS) ($1,069), Manpower Planning Systems ($515), Marine Corps Recruiting Information Support System ($240), and Defense Casualty Information Processing System ($5), are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $148,343)	48,613	
ii) Net-Centric. Funding increase for Enterprise Logistics Support Systems (ELS2) is attributed to the technical refresh of system software for AMS-TAC and ICODES-SSDM and the increase in software licenses for these systems. The increase in funding for Ground/Air Task Oriented Radar (G/ATOR) is associated with the fielding and operations and maintenance of six new G/ATOR systems. Funding also supports six minor construction projects in support of G/ATOR fielding, as well as facility upgrades to seven locations worldwide. Increase to MC Software Enterprise License Management System (MCSELMS) can be attributed to the centralization of funding for Microsoft and CISCO licenses enterprise wide. MCSELMS increase also reflects a rise in license costs. (Baseline $148,343)	33,844	
iii) Battlespace Awareness. Increase supports the purchase of spares for the Small Unit Remote Scouting System (SURSS), which includes the RQ-11 RAVEN, RQ-20 PUMA, and RQ-12 WASP Small Unmanned Aerial Systems (SUAS). Increase to	25,420	

C. **Reconciliation of Increases and Decreases**	($ in Thousands) **Amount**	**Total**
SURSS further supports the fulfillment of the Approved Acquisition Objective (AAO) requirement and meets the program's approved Service Cost Position as it becomes a Program of Record (PoR) in FY 2018. Moreover, the increase provides funding for the sustainment of 164 NANO/VTOL SUAS systems. Increase provides information assurance sustainment, equipment configuration management support, and annual license renewals for the Ground Based Operational Surveillance program. Funding increase also supports DCGS - ESRI Enterprise License and PoR sustainment. Sustainment includes license agreements, training, maintaining the classified PoR cyber range, and IA vulnerability assessments updates. (Baseline $77,775)		
iv) Battlespace Awareness- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Distributed Common Ground/Surface System (DCGS- MC) ($5,714), Tactical Remote Sensor System (TRSS) ($2,456), Intelligence Analysis System ($2,178), Counterintelligence Human Intelligence Equipment (CIHEP) ($1,597), MAGTF Secondary Imagery Dissemination System ($569), and Communication Emitter Sensing Attack System (CESAS) ($380), are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $77,775)	12,894	
v) Logistics. The increase to Networking on the Move (NOTM) funding supports additional sustainment of systems procured in 2017, as well as the fielding of additional systems in 2018. Moreover, the increase supports the commencement of NOTM Internally Transportable Vehicle (ITV) and NOTM-Air (MV-22 Aircraft) programs. Increase to Enterprise Ground Equipment Management (EGEM) provides analytic capability to MAGTF supply chain management forecasting. Increased funding is for the Supporting Arms Virtual Trainer (SAVT) program to move into a permanent Battle Simulation Center (P-1346) at Marine Corps Base Camp Lejeune, NC facilities. Relocation costs include relocation, software and communications modification/upgrades, and software licensing. (Baseline $86,821)	7,096	
vi) Command and Control- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Global Command & Control System- Tactical Combat Operations System (GCCS-TCO) ($1,251) is contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $121,253)	1,251	
vii) Force Support- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for SMART Card Technology ($600), Ammunition Life Cycle Management ($100), and IT Strategy, Policy, Governance, and Oversight ($2) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $225,259)	702	
viii) Force Application- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Fire Support Mod Line (FSML) ($174) is contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $24,714)	174	
ix) Logistics- Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Engineer Mods and Tool Kits ($105) is	105	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $86,821)		
6) Program Decreases		**-41,076**
a) Program Decreases in FY 2018		-41,076
i) Force Application- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Modeled Meteorological Manager (-$175) and Public Affairs Systems (-$147) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $24,714)	-322	
ii) Logistics- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Joint Battle Command- Platform (JBC-P) (-$504) and MAGTF Tactical Warfare Simulation (-$63) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $86,821)	-567	
iii) Protection - Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Consolidated Emergency Response System (CERS) (-$698) is contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $5,203)	-698	
iv) Net-Centric- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Paperless Office/Acquisition (-$572), Network Planning and Management (-$317), MAGTF Logistics Support Systems (-$252), Combat Data Network (-$209), Joint Force Requirements Generator (-$162), Marine Corps Common Hardware (-$158), Organizational Messaging Service (-$93), Tactical Voice Switching System (-$60), Theater Medical Information Program MC (-$38), Manpower Operations Systems (-$37), and Base Telecommunications Infrastructure (-$35), are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $148,343)	-1,933	
v) Battlespace Awareness- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Technical Control and Analysis (-$2,996) is contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $77,775)	-2,996	
vi) Civilian Personnel. Reduction of civilian personnel requirement resulting from a workload and work process review at Marine Corps Systems Command (MARCORSYSCOM). (Baseline $293,498; -29 FTEs)	-3,827	
vii) Command and Control- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Combat Operations Center (-$2,901), Remote Viewing Terminal (-$289), Marine Air Command and Control Systems SLEP (-$275), Marine Air Command and Control Systems (-$272), AFATDS (-$254), and Composite Tracking Network (-$245) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $121,253)	-4,236	
viii) Force Application. Decrease in funding reflects a reduction in the amount of program support to Mine Resistant Ambush Protected (MRAP) vehicles not positioned for immediate deployment. (Baseline $24,714)	-5,251	

C. **Reconciliation of Increases and Decreases**	**($ in Thousands)** Amount	Total
ix) Force Support. Reduction in funding due to LAV Anti-Tank Modernization (LAV-AT) transition from Performance Based Logistics (PBL) to organic support for repairables, consumables, and labor. Decrease in Field Service Representative (FSR) support due to a reduction in repair requirements for LAV Modification and Sustainment. Combat Camera Systems funding decrease reduces the automated software solutions that monitor and maintain Information Assurance requirements of Authority to Connect/ Authority to Operate. Decrease program support to legacy Automatic Test Systems (ATS) sustainment. (Baseline $225,259)	-5,502	
x) Force Support- Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Common Aviation Command and Control Systems (-$2,495), Technology Services Organization (TSO) (-$2,324), Global Combat Support System-Marines (GCSS-MC) (-$1,698), Combat Camera Systems (-$65), and Calibration and Maintenance Program (-$11) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $225,259)	-6,593	
xi) Command and Control. Decrease in funding reflects a reduction in the replacement and sustainment of the aged Rifle Combat Optic (RCO) Commercial Off The Shelf (COTS) parts. (Baseline $121,253)	-9,151	
7) Line Item Consolidation		**-20,483**
a) Line Item Consolidation - Out		-20,483
i) Logistics. Transfer of Cybersecurity Engineering Analysis (CEA) from Field Logistics (1A2A) to Cyberspace Activities (1CCY) to provide increased visibility and clarity into cyberspace related funding. (Baseline $86,821)	-5,008	
ii) Force Support. Transfer of Cybersecurity Activities from Field Logistics (1A2A) to Cyberspace Activities (1CCY) to provide increased visibility and clarity into cyberspace related funding. (Baseline $225,259)	-15,475	
FY 2018 Budget Request		**1,065,090**

IV. Performance Criteria and Evaluation Summary:

Categories	FY2016	% Change	FY2017	% Change	FY2018
Battlespace Awareness	62,322	25%	77,775	47%	114,152
Command and Control	94,250	29%	121,253	-6%	113,389
Force Application	25,748	-4%	24,714	-20%	19,784
Force Support	200,052	13%	225,259	-3%	218,320
Logistics	78,866	10%	86,821	-1%	86,141
Net-Centric	165,396	-10%	148,343	47%	217,911
Protection	6,868	-24%	5,203	-100%	0
Civilian Personnel	294,629	0%	293,498	1%	295,393
Total Program	**$928,131**	**6%**	**$982,866**	**8%**	**$1,065,090**

Note: Data excludes contingency funds to ensure logical comparisons between fiscal years. Force Support, Logistics, and Net-Centric categories include civilian personnel, which has been isolated for this report.

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	894	985	985	0
Officer	351	379	379	0
Enlisted	543	606	606	0
Reserve Drill Strength (E/S) (Total)	66	63	63	0
Officer	48	47	47	0
Enlisted	18	16	16	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,323	940	985	45
Officer	473	365	379	14
Enlisted	850	575	606	31
Reserve Drill Strength (A/S) (Total)	67	65	63	-2
Officer	48	48	47	-1
Enlisted	19	17	16	-1
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	2,270	2,236	2,207	-29
Direct Hire, U.S.	2,270	2,236	2,207	-29
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,270	2,236	2,207	-29
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	130	131	134	3
Contractor FTEs (Total) *	2,520	1,795	1,896	101

* 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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	287,602	0	5,406	-9,154	283,854	0	5,535	-3,839	285,550
103 Wage Board	8,141	0	153	1,350	9,644	0	187	12	9,843
107 Voluntary Separation Incentive Pay	238	0	0	-238	0	0	0	0	0
111 Disability Compensation	597	0	0	-597	0	0	0	0	0
121 PCS Benefits	320	0	0	-320	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,365	0	197	-244	10,318	0	206	241	10,765
400 WCF Supplies									
411 Army Managed Supplies & Materials	2,008	0	-93	33	1,948	0	55	1	2,004
413 Marine Corps Supply	11,790	0	-434	881	12,237	0	245	-12	12,470
416 GSA Managed Supplies & Materials	6,971	0	132	132	7,235	0	145	-8	7,372
417 Local Purchase Managed Supplies & Materials	1,171	0	22	22	1,215	0	24	-1	1,238
424 DLA Material Supply Chain (Weapon Systems)	6,883	0	-413	-74	6,396	0	-38	-2	6,356
500 Stock Fund Equipment									
502 Army Fund Equipment	6,197	0	-16	251	6,432	0	122	0	6,554
503 Navy Fund Equipment	4,156	0	-105	-280	3,771	0	-86	161	3,846
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	21,903	0	-24	-3,129	18,750	0	0	25	18,775
610 Naval Air Warfare Center	13,152	0	421	281	13,854	0	370	117	14,341
611 Naval Surface Warfare Center	53,338	0	1,717	-3,434	51,621	0	738	26	52,385
640 Marine Corps Depot Maintenance	35,430	0	1,431	1,258	38,119	0	-324	575	38,370
647 DISA Enterprise Computing Centers	5,633	0	-563	2,778	7,848	0	0	-45	7,803
679 Cost Reimbursable Purchases	1,360	0	26	700	2,086	0	42	918	3,046
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,130	0	40	21	2,191	0	44	-2	2,233
914 Purchased Communications (Non-Fund)	21,195	0	403	205	21,803	0	436	-15	22,224
915 Rents (Non-GSA)	6,323	0	120	60	6,503	0	130	-6	6,627
917 Postal Services (U.S.P.S)	66	0	1	-1	66	0	1	0	67
920 Supplies & Materials (Non-Fund)	32,732	0	622	-8,683	24,671	0	493	813	25,977
921 Printing & Reproduction	1,228	0	23	13	1,264	0	25	-1	1,288
922 Equipment Maintenance By Contract	278,479	0	5,291	-54,031	229,739	0	4,595	9,393	243,727
923 Facility Sustainment, Restoration, and Modernization by Contract	9,026	0	171	-7,434	1,763	0	35	4,114	5,912

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
925 Equipment Purchases (Non-Fund)	47,898	0	910	13,187	61,995	0	1,240	1,650	64,885
930 Other Depot Maintenance (Non-Fund)	18,674	0	355	182	19,211	0	384	8,433	28,028
932 Management & Professional Support Services	24,566	0	467	-15,251	9,782	0	195	-5,427	4,550
933 Studies, Analysis, & evaluations	7,338	0	139	72	7,549	0	151	4,436	12,136
934 Engineering & Technical Services	16,224	0	308	11,721	28,253	0	565	-12,193	16,625
935 Training and Leadership Development	0	0	0	450	450	0	9	-459	0
984 Equipment Contracts	0	0	0	0	0	0	0	35,363	35,363
987 Other Intra-Government Purchases	95,177	0	1,808	-27,807	69,178	0	1,384	10,436	80,998
989 Other Services	86,915	0	1,652	-65,447	23,120	0	462	10,150	33,732
TOTAL 1A2A Field Logistics	1,125,226	0	20,167	-162,527	982,866	0	17,370	64,854	1,065,090

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.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Depot Maintenance	409,583 /1	206,783	0	0.00	206,783 /2	286,635

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**206,783**	**206,783**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**206,783**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	147,000	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-147,000	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	**206,783**	**0**
Reprogrammings	0	0
Price Change	0	-796
Functional Transfers	0	0
Program Changes	0	80,648
Line Item Consolidation	0	0
Current Estimate	**206,783**	**286,635**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
FY 2017 President's Budget Request		**206,783**
1) War-Related and Disaster Supplemental Appropriations		**147,000**
a) Title IX Overseas Contingency Operations Funding, FY 2017		147,000
i) OCO Request	147,000	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-147,000**
FY 2017 Current Estimate		**206,783**
Price Change		**-796**
3) Program Increases		**179,188**
a) Program Increase in FY 2018		179,188
i) Combat Vehicles. Increase provides for maintenance and overhaul of equipment sets including the Amphibious Assault Vehicle (AAV) Personnel and the anti-tank and command and control variants of the Light Armored Vehicle (LAV). (Baseline $102,722; +104 Units)	91,496	
ii) Automotive Equipment. Increase provides for maintenance and overhaul of equipment sets including the Mine Resistant Ambush Protected Vehicle (MRAP), the expanded capability and utility variants of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Logistics Vehicle System Replacement (LVSR), Medium Tactical Vehicle Replacement (MTVR), ambulance trucks, and armored trailers. (Baseline $9,815; +776 Units)	43,643	
iii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets including the Lightweight Towed Howitzer, Explosive Ordnance Device (EOD) Robots, the M16A4 Close Quarters Battle Weapon, and multiple variants of machine guns, grenade launchers and rifles. (Baseline $24,710; +21,955 Units)	22,140	
iv) Construction Equipment. Increase provides for maintenance and overhaul of equipment sets including the All-Terrain Crane (ATC), Multi-Terrain Loader (MTL), the Medium Crawler Tractor, the Open Water Safety Craft, multiple variants of bridges and bridge reinforcement and erection sets, and various test sets and shop equipment. (Baseline $22,450; +186 Units)	11,518	
v) Electronics and Communications Systems. Increase provides for additional maintenance and overhaul of higher unit cost equipment sets including multiple variants of Extendable and Expandable Shelters, the Electro Magnetic Interference (EMI) Maintenance Complex, Explosive Ordnance (EOD) Transmitter, USB Embedded National Tactical Receiver, and various versions of radios and test systems. (Baseline $39,630; +79 Units)	5,744	
vi) Missiles. Increase provides for maintenance and overhaul of equipment sets including the High Mobility Artillery Rocket System (HIMARS), Assault Rocket Launcher, and Stinger Programmer Interrogator Set and Recharging Unit. (Baseline $7,456; +64 Units)	4,647	
4) Program Decreases		**-98,540**
a) Program Decreases in FY 2018		-98,540
i) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the utility variant of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), the armored cargo Medium Tactical Vehicle Replacement (MTVR), various trucks, trailers, and tractors. (Baseline $9,815; -59 Units)	-4,950	

C. **Reconciliation of Increases and Decreases**	($ in Thousands) **Amount**	**Total**
ii) Missiles. Decrease reflects a reduction in maintenance requirements for the Guided Missile Battery, the Night Vision Equipment Set, and Tubular F/Guided Missile Launcher Tow Weapon System. (Baseline $7,456; -65 Units)	-5,042	
iii) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements of lower unit cost equipment sets including Transportable Tactical Satellite Communications (SMART-T) test systems, the AN/UPX-37 Interrogator Set, the Communication Electronics Equipment Maintenance Complex (CEEMC), the Digital Troposcatter Radio Terminal, navigation sets, command and control systems, communication subsystems, and various versions of radars. (Baseline $39,630; -200 Units)	-7,883	
iv) Construction Equipment. Decrease reflects a reduction in maintenance requirements for equipment sets such as the Scoop Type Loader, Clearance Launcher, Line Charge Trailer Mounted Launch Kit, Assault Breacher Vehicle (ABV), Tactical Water Purification System, Radio Frequency Monitor Unit, Oxygen System, Guided Missile Trailer, and various shop equipment. (Baseline $22,450; -402 Units)	-8,444	
v) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for equipment sets including the Mine Clearing Blade, the Man Portable Explosive Ordnance Disposal (EOD) Robot and various illuminators, sights and optics, machine guns, rifles, and grenade launchers. Anticipated decreases in this category are highlighted by reductions to units with lower average costs when compared to items increasing in the same category. (Baseline $24,710; -7,209 Units)	-10,976	
vi) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for the Light Assault, Mortar, and Maintenance and Recovery variants of the Light Armored Vehicle (LAV), the Armored Vehicle Launched Bridge (F/AVLB), the Multi-Purpose Tank Blade, and the 120MM Full Tracked Tank. (Baseline $102,722; -85 Units)	-61,245	
FY 2018 Budget Request		**286,635**

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.

	FY 2016						FY 2017					FY 2018	
	Actuals[1]		Actual Inductions[2]		Completions[1]		Budget[3]		Estimated Inductions[3]		Carry-Fwd	Budget[3]	
Type of Maintenance	**Qty**	**($ in M)**	**Qty**	**($ in M)**	**Prior Yr**	**Cur Yr**	**Qty**	**($ in M)**	**Qty**	**($ in M)**	**Qty**	**Qty**	**($ in M)**
Combat Vehicles	402	$137.97	248	$111.56	133	59	152	$102.72	152	$102.72	189	171	$134.48
Missiles	95	$6.40	187	$4.34	436	91	177	$7.46	177	$7.46	96	176	$7.20
Ordnance Weapons & Munitions	5,898	$14.77	652	$10.43	21,930	202	9,703	$24.71	9,703	$24.71	450	24,449	$36.00
Electronics & Communications Systems	379	$28.72	403	$12.55	733	221	280	$39.63	280	$39.63	182	159	$38.13
Construction Equipment	404	$22.95	630	$15.10	645	237	719	$22.45	719	$22.45	393	503	$25.79
Automotive Equipment	1,045	$198.77	320	$112.00	1,099	197	75	$9.81	75	$9.81	123	792	$45.04
Depot Maintenance Total	**8,223**	**$409.58**	**2,440**	**$265.98**	**24,976**	**1,007**	**11,106**	**$206.78**	**11,106**	**$206.78**	**1,433**	**26,250**	**$286.64**

Notes:
[1] FY 2016 actuals reflect baseline and Overseas Contingency Operations (OCO) quantity and funding amounts.
[2] Actual inductions reflect baseline and Overseas Contingency Operations (OCO) quantity and funding amounts.
[3] FY 2017 and FY 2018 budgeted and estimated induction amounts reflect baseline totals only.

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	0	46	46	0
Officer	0	6	6	0
Enlisted	0	40	40	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	23	46	23
Officer	0	3	6	3
Enlisted	0	20	40	20
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	0	0
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
Contractor FTEs (Total) *	93	40	107	67

* 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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	64,291	0	-71	13,173	77,393	0	0	-29,933	47,460
611 Naval Surface Warfare Center	1,053	0	34	3,174	4,261	0	61	17,432	21,754
640 Marine Corps Depot Maintenance	327,697	0	13,239	-223,028	117,908	0	-1,002	81,027	197,933
661 Air Force Consolidated Sustainment Activity Group	231	0	-3	-117	111	0	3	-114	0
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	16,311	0	310	-9,511	7,110	0	142	12,236	19,488
TOTAL 1A3A Depot Maintenance	409,583	0	13,509	-216,309	206,783	0	-796	80,648	286,635

I. Description of Operations Financed:

Marine Corps prepositioning is a global coverage capability that is enabled by its inherent mobility and strategic laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPP-N). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRONs) 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 consists of seven (7) vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

The MCPP-N program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPP-N equipment sets and supplies. The primary MCPP-N equipment set supports a shore-based, balanced MAGTF that is built around an infantry battalion, composite squadron, and logistics element enabled for crisis response operations up to a mid-intensity conflict.

II. Force Structure Summary:

Funds in this line item support the following commands: Headquarters Marine Corps, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Command, Marine Corps Forces Command Pacific, and Marine Corps Forces Europe/Africa.

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Maritime Prepositioning	84,964	85,276	0	0.00	85,300	85,577

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**85,276**	**85,300**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**85,276**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	24	0
Subtotal Baseline Funding	**85,300**	**0**
Reprogrammings	0	0
Price Change	0	1,367
Functional Transfers	0	0
Program Changes	0	-1,090
Line Item Consolidation	0	0
Current Estimate	**85,300**	**85,577**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**85,276**
1) Request for Additional FY 2017 Appropriations		**24**
FY 2017 Current Estimate		**85,300**
Price Change		**1,367**
2) Program Increases		**1,098**
a) Program Increase in FY 2018		1,098
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 Maritime Prepositioning (+$1,098) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $85,300)	1,098	
3) Program Decreases		**-2,188**
a) Program Decreases in FY 2018		-2,188
i) Maritime Prepositioning Forces. Decrease reflects variations in MPF exercise scope and locations planned for FY 2018. Reductions in contracted costs for port operations, stevedoring, support services, and supplies and materials. (Baseline $85,300)	-2,188	
FY 2018 Budget Request		**85,577**

IV. Performance Criteria and Evaluation Summary:

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)	FY 2016	FY 2017	FY 2018
Prepositioning Objective*	10,476	10,476	9,312
Equipment on-hand	9,747	9,942	9,147
Equipment on-hand in RFI condition	9,649	9,843	8,964
Attainment Rate	93%	95%	98%
Readiness Rate	99%	99%	96%

Current inventory requirements represents a stabilization in equipment and supplies that accounts for the decommissioning of MPSRON-1, enhanced inventories for the remaining two squadrons, and a balanced MAGTF inventory for MCPP-N.

Current inventory:
- FY 2016 O/H represents current system of records reporting as of 19 July 2016.
- FY 2017 and FY18 O/H quantities are projections based on the assumption that attainment will increase ~3% a year.
- Equipment O/H in RFI condition assumes that funding will be maintained at an adequate level to maintain a steady readiness rate.

*Includes major ground equipment and principal end items. It does not include smaller grade equipment or supply categories such as communications-electronics, engineering, general supply, ordnance, and motor support.

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	33	33	34	1
Officer	21	21	21	0
Enlisted	12	12	13	1
Reserve Drill Strength (E/S) (Total)	18	18	18	0
Officer	7	7	7	0
Enlisted	11	11	11	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	33	33	34	1
Officer	21	21	21	0
Enlisted	12	12	13	1
Reserve Drill Strength (A/S) (Total)	19	18	18	0
Officer	8	7	7	0
Enlisted	11	11	11	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	66	68	68	0
Direct Hire, U.S.	66	68	68	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	66	68	68	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	100	102	104	2
Contractor FTEs (Total) *	240	241	245	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.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,629	0	125	193	6,947	0	136	0	7,083
300 Travel									
308 Travel Of Persons	1,324	0	25	-9	1,340	0	27	-42	1,325
400 WCF Supplies									
401 DLA Energy (Fuel Products)	10	0	1	-3	8	0	0	-2	6
411 Army Managed Supplies & Materials	661	0	-31	8	638	0	18	0	656
413 Marine Corps Supply	689	0	-25	-41	623	0	12	-113	522
414 Air Force Consolidated Sustainment AG	25	0	0	0	25	0	-2	1	24
416 GSA Managed Supplies & Materials	644	0	12	8	664	0	13	0	677
417 Local Purchase Managed Supplies & Materials	249	0	5	3	257	0	5	0	262
424 DLA Material Supply Chain (Weapon Systems)	7,535	0	-452	90	7,173	0	-42	-4	7,127
600 Other WCF Purchases (Excl Transportation)									
640 Marine Corps Depot Maintenance	3,278	0	132	-252	3,158	0	-27	-409	2,722
700 Transportation									
705 AMC Channel Cargo	5,432	0	103	65	5,600	0	112	0	5,712
718 SDDC Liner Ocean Transportation	1,324	0	-25	18	1,317	0	-37	13	1,293
771 Commercial Transportation	9,001	0	171	-924	8,248	0	165	-1,159	7,254
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	5,367	0	102	16	5,485	0	110	-82	5,513
922 Equipment Maintenance By Contract	41,247	0	784	282	42,313	0	846	-367	42,792
925 Equipment Purchases (Non-Fund)	744	0	14	9	767	0	15	0	782
932 Management & Professional Support Services	349	0	7	-18	338	0	7	-24	321
933 Studies, Analysis, & evaluations	276	0	5	4	285	0	6	0	291
987 Other Intra-Government Purchases	90	0	2	-57	35	0	1	0	36
989 Other Services	90	0	2	-13	79	0	2	1,098	1,179
TOTAL 1B1B Maritime Prepositioning	84,964	0	957	-621	85,300	0	1,367	-1,090	85,577

I. <u>Description of Operations Financed:</u>
The Cyberspace Activities sub-activity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces to conduct full spectrum cyberspace activities. The major components of Cyberspace Activities are Cybersecurity (formerly known as Information Assurance) and Cyberspace Operations.

1.) In general terms, Marine Corps Cybersecurity is defined as the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

2.) Marine Corps Cyberspace Operations is broadly defined as the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operation in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

II. <u>Force Structure Summary:</u>
This sub-activity group finances Cyberspace Activities for the Marine Corps enterprise wide. Locations supported are Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), and Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

1.) The below table represents the programs and the Unique Investment Identifier (UII) associated with the non-civilian pay (CIV-N) funding in 1CCY.

Marine Corps Cybersecurity Activities Program and Corresponding UIIs	
	Public Key Infrastructure
007-000006947	MCNOSC
007-200220214	PKI – CAC - Navy
	Cybersecurity Engineering Analysis
007-200220186	Computer Network Defense – SA USMC
	MARFORCYBER
007-200220191	Defend Systems and Networks
007-200220385	Cyber Collection / Cyber Readiness (MIP)
007-200220489	Cyber Mission Forces Mission Teams
007-200220490	Cyber Mission Forces Equipping and Combat Support
007-200220491	Cyber Mission Forces Specialized Training
	Marine Corps Network Operations Security Command
007-000006947	MCNOSC
	Cybersecurity
007-200220181	Assessment and Authorization
007-200220185	Computer Network Defense – SA USMC
007-200220186	Computer Network Defense – SA USMC

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Cyberspace Activities	0	0	0	0.00	0	181,518

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**0**	**0**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**0**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	**0**	**0**
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	4,100
Line Item Consolidation	0	177,418
Current Estimate	**0**	**181,518**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**0**
FY 2017 Current Estimate		**0**
1) Program Increases		**4,100**
a) Program Increase in FY 2018		4,100
i) Civilian Personnel. Increase in FTEs and associated funding supports the Marine Corps' share of Joint Force Headquarters Forward (JFHQ-FWD). JFHQ-FWD personnel are forward deployed and support various combatant commands. (Baseline $0; +26 FTEs)	4,100	
2) Line Item Consolidation		**177,418**
a) Line Item Consolidation - In		177,418
i) Transfer in of all non-labor funding for Marine Forces Cyber Command (MARFORCYBER) from BA01, Operational Forces (1A1A) to BA01, Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $65,325)	65,288	
ii) Transfer in of the non-labor portion of the Marine Corps Cyberspace Operations Group (MCCOG) and Public Key Infrastructure (PKI) programs from BA01, Base Operating Support (BSS1) to BA01, Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $47,353)	47,353	
iii) Civilian Personnel. Transfer in of Full Time Equivalents (FTEs) and associated funding from the Cybersecurity, Marine Forces Cyber Command (MARFORCYBER) and Marine Corps Operational Intel Support programs from BA01, Operational Forces (1A1A), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $29,987; +200 FTEs)	29,987	
iv) Transfer in of the Cybersecurity Engineering Analysis and Cybersecurity programs from BA01, Field Logistics (1A2A) to BA01, Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyber related funding. (Baseline $18,863)	20,363	
v) Civilian Personnel. Transfer in of all civilian personnel FTEs and funding for the Marine Corps Cyberspace Operations Group (MCCOG) and Public Key Infrastructure (PKI) programs from BA01, Base Operating Support(BSS1), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $14,163; +99 FTEs)	14,163	
vi) Civilian Personnel. Transfer in of Full Time Equivalents (FTEs) and associated funding from the Intel Directorate in BA04, Administration and Servicewide Support (4A4G), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $264; +2FTEs)	264	
FY 2018 Budget Request		**181,518**

IV. <u>Performance Criteria and Evaluation Summary:</u>
The 1CCY Performance Criteria is under development.

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	0	0	11,642	11,642
Officer	0	0	2,002	2,002
Enlisted	0	0	9,640	9,640
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	5,821	5,821
Officer	0	0	1,001	1,001
Enlisted	0	0	4,820	4,820
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	327	327
Direct Hire, U.S.	0	0	327	327
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	327	327
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	148	148
Contractor FTEs (Total) *	0	0	255	255

* 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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	48,514	48,514
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	3,578	3,578
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	0	0	0	0	5,330	5,330
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1,381	1,381
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	9,742	9,742
915 Rents (Non-GSA)	0	0	0	0	0	0	0	8,222	8,222
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0	13,704	13,704
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	12,121	12,121
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	473	473
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	12,878	12,878
932 Management & Professional Support Services	0	0	0	0	0	0	0	7,363	7,363
934 Engineering & Technical Services	0	0	0	0	0	0	0	16,892	16,892
984 Equipment Contracts	0	0	0	0	0	0	0	4,730	4,730
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	27,152	27,152
989 Other Services	0	0	0	0	0	0	0	9,438	9,438
TOTAL 1CCY Cyberspace Activities	0	0	0	0	0	0	0	181,518	181,518

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects. FSRM activities ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives.

Sustainment provides resources for maintenance and repair activities necessary to keep facilities in good working order and in accordance with industry standards. 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 exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

Demolition includes disposal costs associated with obsolete 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 (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), Combined Arms Training Center (CATC) Camp Fuji, and the Marine Corps Air Ground Combat Center (MCAGCC). Funding also supports facilities sustainment, restoration and modernization for the Marine Forces where the Marine Corps has maintenance and repair responsibility under MARFORCOM.

MCI - EAST

Florida	Blount Island Command
Georgia	MCLB Albany
North Carolina	MCB Camp LeJeune
	MCAS Cherry Point
	MCAS New River
South Carolina	MCAS Beaufort
	MCRD Parris Island

MCI - WEST

Arizona	MCAS Yuma
California	MCLB Barstow
	MCB Camp Pendleton
	MCAS Pendleton
	MCAGCC 29 Palms
	MCRD San Diego
	MCAS Miramar

NATIONAL CAPITAL REGION

DC / Virginia	Marine Barracks 8th & I MCB Quantico MCAF Quantico

MCI - PACIFIC

Hawaii	MCB Hawaii
Japan	MCB Butler
	MCAS Iwakuni
	MCAS Futenma
	MCB Fuji
South Korea	MCB Camp Mujuk

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Sustainment, Restoration and Modernization	730,486	632,673	0	0.00	776,601	785,264

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**632,673**	**776,601**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**632,673**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	143,928	0
Subtotal Baseline Funding	**776,601**	**0**
Reprogrammings	0	0
Price Change	0	15,881
Functional Transfers	0	0
Program Changes	0	-7,218
Line Item Consolidation	0	0
Current Estimate	**776,601**	**785,264**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**632,673**
1) Request for Additional FY 2017 Appropriations		**143,928**
FY 2017 Current Estimate		**776,601**
Price Change		**15,881**
2) Program Increases		**139,604**
a) Program Increase in FY 2018		139,604
i) Facilities Sustainment. Increase supports facilities sustainment at 75 percent of OSD Facilities Sustainment Model (v18.3). (Baseline $524,836)	67,092	
ii) Facilities Demolition. Increase supports the demolition and disposal of excess, unusable and unsafe facilities, or buildings that are no longer economical to maintain as part of the Marine Corps Infrastructure Reset Strategy. Demolition of these facilities ensures resources are spent on those facilities that contribute to force readiness. (Baseline $7,500)	37,891	
iii) Restoration and Modernization. Increase supports projects to initiate the CMC Infrastructure Reset Strategy, the Marine Corps' long-term effort to improve infrastructure lifecycle management with the goal of reducing facilities investment costs. In order to optimize the current infrastructure footprint the Marine Corps will improve space utilization and management by renovating existing facilities in preparation for future consolidation and demolition projects.(Baseline $244,265)	34,559	
iv) 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 (+$62) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $524,836)	62	
3) Program Decreases		**-146,822**
a) One-Time FY 2017 Costs		-146,323
i) Restoration and Modernization. Decrease reflects reversal of the one-time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for specific critical restoration projects at MCB Camp Lejuene, MCB Camp Pendleton, MCAGCC Twentynine Palms, MCAS Cherry Point, MCAS Yuma, MCAS Miramar, and MCAS Beaufort directly related to warfighter readiness as a part of the Marine Corps' comprehensive Infrastructure Reset strategy. (Baseline $58,911)	-60,030	
ii) Restoration and Modernization. Decrease reflects reversal of the one-time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for emergent natural disaster cleanup and repair efforts in Albany, Beaufort, Blount Island, Camp Allen, Camp Lejeune, Cherry Point, Fort Story, NSA Norfolk, Parris Island and Yorktown facilities as a result of Hurricane Matthew and tornado damage. (Baseline $84,684)	-86,293	
b) Program Decreases in FY 2018		-499
i) Civilian Personnel. Decrease of Full Time Equivalents (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 $103,720; -6 FTEs)	-499	
FY 2018 Budget Request		**785,264**

IV. Performance Criteria and Evaluation Summary:

(000's)	**FY 2016**	**FY 2017**	**FY 2018**
Sustainment	$581,787	$524,836	$616,821
Restoration and Modernization	$120,149	$ 244,265	$122,856
Demolition	$28,550	$7,500	$45,587
Total	**$730,486**	**$776,601**	**$785,264**
Sustainment Requirement (FSM model v18.3)	$760,400	$761,301	$875,852
Sustainment Funding	$581,787	$524,836	$616,821
Host Nation Support	$38,349	$39,116	$39,898
Military Pay (Sustainment)	$168	$168	$170
Total Sustainment Funding	**$620,304**	**$564,120**	**$656,889**

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	4	7	7	0
Officer	1	2	2	0
Enlisted	3	5	5	0
Reserve Drill Strength (E/S) (Total)	26	21	21	0
Officer	11	11	11	0
Enlisted	15	10	10	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4	6	7	1
Officer	1	2	2	0
Enlisted	3	4	5	1
Reserve Drill Strength (A/S) (Total)	27	24	21	-3
Officer	11	11	11	0
Enlisted	16	13	10	-3
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	1,219	1,158	1,152	-6
Direct Hire, U.S.	1,194	1,154	1,148	-6
Direct Hire, Foreign National	1	0	0	0
Total Direct Hire	1,195	1,154	1,148	-6
Indirect Hire, Foreign National	24	4	4	0
Average FTE Cost	89	90	91	2
Contractor FTEs (Total) *	2,261	1,902	2,299	397

* 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 2018 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

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	41,513	0	781	-2,160	40,134	0	783	-218	40,699
103 Wage Board	64,415	0	1,211	-2,288	63,338	0	1,236	-281	64,293
104 Foreign National Direct Hire (FNDH)	169	0	3	-172	0	0	0	0	0
107 Voluntary Separation Incentive Pay	0	0	0	75	75	0	0	0	75
121 PCS Benefits	17	0	0	-17	0	0	0	0	0
300 Travel									
308 Travel Of Persons	630	0	12	27	669	0	13	82	764
400 WCF Supplies									
413 Marine Corps Supply	12,699	0	-467	-1,176	11,056	0	221	916	12,193
416 GSA Managed Supplies & Materials	1,828	0	35	80	1,943	0	39	234	2,216
417 Local Purchase Managed Supplies & Materials	6,166	0	117	-574	5,709	0	114	639	6,462
421 DLA Material Supply Chain (Clothing and Textiles)	5,002	0	70	-1,540	3,532	0	5	389	3,926
423 DLA Material Supply Chain (Subsistence)	3,389	0	-24	134	3,499	0	-62	409	3,846
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	10	0	0	0	10	0	0	1	11
635 Navy Base Support (NAVFEC: Other Support Services)	18,376	0	934	-1,373	17,937	0	958	1,627	20,522
679 Cost Reimbursable Purchases	5,644	0	107	250	6,001	0	120	725	6,846
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	988	0	19	-834	173	0	3	0	176
912 Rental Payments to GSA (SLUC)	409	0	8	18	435	0	9	52	496
914 Purchased Communications (Non-Fund)	127	0	2	7	136	0	3	17	156
915 Rents (Non-GSA)	64	0	1	3	68	0	1	8	77
920 Supplies & Materials (Non-Fund)	0	0	0	9,580	9,580	0	192	1,686	11,458
921 Printing & Reproduction	74	0	1	3	78	0	2	8	88
922 Equipment Maintenance By Contract	43,050	0	818	-2,350	41,518	0	830	5,235	47,583
923 Facility Sustainment, Restoration, and Modernization by Contract	310,782	0	5,905	-52,029	264,658	0	5,293	61,185	331,136
925 Equipment Purchases (Non-Fund)	826	0	16	36	878	0	18	108	1,004
932 Management & Professional Support Services	11,839	0	225	-326	11,738	0	235	1,520	13,493
957 Land and Structures	149,699	0	2,844	99,222	251,765	0	5,035	-88,357	168,443
987 Other Intra-Government Purchases	22,589	0	429	-2,395	20,623	0	412	2,597	23,632
989 Other Services	30,181	0	573	-9,706	21,048	0	421	4,200	25,669
TOTAL BSM1 Sustainment, Restoration and Modernization	730,486	0	13,620	32,495	776,601	0	15,881	-7,218	785,264

I. Description of Operations Financed:
Base Operating Support (BOS) finances base support, administrative services, and civilian labor. 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. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, 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 readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family 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, 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 or civilian manpower management, legal services, and religious services.

Also included under Base Operating Support are 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 (MCICOM): 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).

MCI - EAST

Florida	Blount Island Command
Georgia	MCLB Albany
North Carolina	MCB Camp Lejeune
	MCAS Cherry Point
	MCAS New River
South Carolina	MCAS Beaufort
	MCRD Parris Island

MCI - WEST

Arizona	MCAS Yuma
California	MCLB Barstow
	MCB Camp Pendleton
	MCAGCC 29 Palms
	MCRD San Diego
	MCAS Miramar
	MCMW-TC Bridgeport

MCI - PACIFIC

Hawaii	MCB Hawaii
Japan	MCB Butler
	MCAS Iwakuni
	MCAS Futenma
	MCB Fuji
South Korea	MCB Camp Mujuk

NATIONAL CAPITAL REGION

DC / Virginia	Marine Barracks 8th & I
	MCB Quantico
	MCAF Quantico

III. <u>Financial Summary ($ in Thousands):</u>

A. **<u>Sub-Activity Group Total</u>**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Base Operating Support	2,132,950 /1	2,136,626	0	0.00	2,221,221 /2	2,196,252

B. **<u>Reconciliation Summary</u>**

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**2,136,626**	**2,221,221**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,136,626**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	18,576	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-18,576	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	84,595	0
Subtotal Baseline Funding	**2,221,221**	**0**
Reprogrammings	0	0
Price Change	0	51,672
Functional Transfers	0	0
Program Changes	0	-15,125
Line Item Consolidation	0	-61,516
Current Estimate	**2,221,221**	**2,196,252**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2017 President's Budget Request		**2,136,626**
1) War-Related and Disaster Supplemental Appropriations		**18,576**
a) Title IX Overseas Contingency Operations Funding, FY 2017		18,576
i) OCO Request	18,576	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-18,576**
3) Request for Additional FY 2017 Appropriations		**84,595**
FY 2017 Current Estimate		**2,221,221**
Price Change		**51,672**
4) Program Increases		**51,045**
a) Program Increase in FY 2018		51,045
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 Installations Command and Staff Support ($-2,188), Energy Investment ($-938), Information Technology Strategy, Policy, Governance and Oversight ($-713), Base Telecommunications Infrastructure ($-82), Continuity of Operations (COOP) ($-68), Installation Physical Security ($-25), Garrison Transportation and Management ($-20), Marine Corps Law Enforcement Program ($-13), Safety ($-12), Collateral Equipment ($-4), Installations Emergency Management ($9), Facilities Services ($9), Installation Geospatial Information and Service ($21), Messing - Food Service ($52), Unaccompanied and Transient Housing ($99), Facilities Asset Management ($165), Utilities ($918), Environmental Services ($1,214), Installations Information Transport and Services ($1,508), Installations Training and Operations Support ($2,338), Financial Personnel Resource Management ($2,350), Defense Information Systems Agency ($3,186), Secure Operational Network Infrastructure and Communications ($4,657), and Next Generation Enterprise Network ($18,659) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $2,221,221)	31,121	
ii) Retail Supply Operations - Messing - Food Service. Increase supports the phased plan to eliminate the backlog of excessively aged and failing food preparation and serving equipment in Marine Corps mess halls. (Baseline $20,083)	8,680	
iii) Defense Posture Review Initiative - Guam. Increase supports environmental compliance and mitigation efforts, management and execution of communications infrastructure design, and the outfitting of multiple facilities including the Live Fire Training Range Complex and Bachelor Enlisted Quarters. (Baseline $89,204)	8,072	
iv) Civilian Personnel. Increase supports civilian labor for the newly acquired Townsend Bombing Range (TBR). The 30K acre range expansion provides the ability to meet critical readiness and training requirements for east coast based squadrons. Civilian personnel requirements include range management positions to operate the TBR complex and airspace. (Baseline $780,776; +28 FTEs)	2,165	
v) Civilian Personnel. Increase supports additional funding and Full Time Equivalents (FTEs) for real property audit activities. (Baseline $780,776; +6 FTEs)	668	
vi) Civilian Personnel. Funds support an expected increase in the Federal Employees' Compensation Act (FECA) bill from the	339	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
Department of Labor. (Baseline $780,766)		
5) Program Decreases		**-66,170**
a) One-Time FY 2017 Costs		-47,020
i) Other Base Services - Facilities Services. Decrease due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for emergent natural disaster cleanup and repair efforts at Marine Corps Logistics Base Albany, Marine Corps Recruit Depot Parris Island, Marine Corps Air Station Cherry Point, and other East Coast locations. (Baseline $11,643)	-11,864	
ii) Other Base Services - Facilities Asset Management. Decrease due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations to support initial planning for the Marine Corps Infrastructure Reset Strategy. (Baseline $34,500)	-35,156	
b) Program Decreases in FY 2018		-19,150
i) Civilian Personnel. Reflects a reduction of estimated civilian personnel Full Time Equivalents based on current average work year costs. (Baseline $780,776; -41 FTEs)	0	
ii) Civilian Personnel. Decrease in Indirect Hire, Foreign National (IHFN) labor at Marine Corps installations in Japan. (Baseline $780,776; -6 FTEs)	-324	
iii) Defense Posture Review Initiative - Iwakuni ($-14,983): Decrease reflects a reduction in collateral equipment requirements. Decrease also reflects a reduction in utilities costs due to increased host nation utility contributions. Okinawa ($-3,843): Decrease defers collateral equipment requirements in order to align with revised Government of Japan construction schedule. (Baseline $89,204)	-18,826	
6) Line Item Consolidation		**-61,516**
a) Line Item Consolidation - Out		-61,516
i) Civilian Personnel. Transfer of all civilian personnel FTEs and funding for the Marine Corps Cyberspace Operations Group (MCCOG) and Public Key Infrastructure (PKI) programs from BA01, Base Operating Support (BSS1), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. All or part of these programs are included in the Fiscal Year (FY) 2018 Information Technology (IT) President's Budget. (Baseline $780,776; -99 FTEs)	-14,163	
ii) Transfer out the non-labor portion of the Marine Corps Cyberspace Operations Group (MCCOG) and Public Key Infrastructure (PKI) programs from BA01, Base Operating Support (BSS1) to BA01, Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. All or part of these programs are included in the Fiscal Year (FY) 2018 Information Technology (IT) President's Budget. (Baseline $47,353)	-47,353	
FY 2018 Budget Request		**2,196,252**

IV. Performance Criteria and Evaluation Summary:

BASE OPERATING SUPPORT	FY 2016	FY 2017	FY 2018

A. Administration ($000)	$283,456	$250,820	$253,254
Military Personnel Average Strength	992	1,179	1,201
Number of Bases, Total	24	24	24
Number of Bases, (CONUS)	17	17	17
Number of Bases, (OCONUS)	6	6	6
Population Served, Total	182,807	181,691	181,691
B. Retail Supply Operations ($000)	$89,829	$98,858	$110,733
Military Personnel Average Strength	110	130	133
C. Bachelor Housing Ops/Furn ($000)	$12,020	$16,364	$17,087
Military Personnel Average Strength	195	225	216
No. of Officer Quarters	2,633	2,633	2,617
No. of Enlisted Quarters	144,240	144,240	140,081
D. Other Morale, Welfare and Recreation ($000)	$145,047	$113,503	$119,099
Military Personnel Average Strength	153	182	186
Population Served, Total	351,718	351,718	351,718
E. Maintenance of Installation Equipment ($000)	$17,367	$15,444	$17,365
Military Personnel Average Strength	36	43	43
F. Other Base Services ($000)	$1,103,802	$1,175,521	$1,142,672
Military Personnel Average Strength	5,703	6,770	6,897
No. of Motor Vehicles, Total	12,000	12,083	12,083
No. of Motor Vehicles, (Owned)	4,338	4,368	4,368
No. of Motor Vehicles, (Leased)	7,662	7,715	7,715

G. Other Personnel Support ($000)	$94,744	$90,994	$88,593
Military Personnel Average Strength	1,391	1,651	1,682
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	$0	$0
Military Personnel Average Strength	0	0	0
J. Operations of Utilities ($000)	$203,821	$228,909	$227,859
Military Personnel Average Strength	11	10	10
Electricity (MWH)	1,052,636	1,055,544	1,069,688
Heating (000 therms) - Natural Gas	13,140	13,433	13,836
Heating (000 lbs) - Steam	2,404,359	2,100,727	2,037,705
Water, Plants & Systems (000 gals)	6,917,879	6,157,886	6,127,097
Sewage & Waste Systems (000 gals)	5,612,448	5,055,864	5,030,585
Air Conditioning and Refrigerations (Ton)	0	0	0
K. Environmental Services ($000)	$117,570	$160,364	$151,736
L. Child and Youth Development Programs ($000)	$65,294	$70,444	$67,854
No. of Child Development Centers (CDC)	39	39	39
No. of Family Child Care (FCC) Homes	67	67	67
Total Number of Children Receiving Care (CDC/FCC)	12,927	12,927	12,927
Percent of Eligible Children Receiving Care (USMC wide)	19%	19%	19%
No. of Children on Waiting List (Unmet only)	573	573	573
Total Military Child Population (Infant to 12 yrs)	80,364	80,364	80,364
No. of Youth Facilities	15	15	15

Total Military Child Population (13-18 years)	14,145	14,145	14,145
Youth Population Serviced (Grades 1-12)	21,832	21,832	21,832
No. of School Age Care (SAC) Facilities	28	28	28
Total Number of Children Receiving Care (SAC)	2,185	2,185	2,185
Total O&MMC Funding ($000)	$2,132,950	$2,221,221	$2,196,252
Military Personnel Average Strength	8,161	9,760	10,368

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	9,376	10,142	10,592	450
Officer	1,019	1,096	1,157	61
Enlisted	8,357	9,046	9,435	389
Reserve Drill Strength (E/S) (Total)	552	519	522	3
Officer	283	282	285	3
Enlisted	269	237	237	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	8,161	9,760	10,368	608
Officer	809	1,058	1,127	69
Enlisted	7,352	8,702	9,241	539
Reserve Drill Strength (A/S) (Total)	569	536	521	-15
Officer	284	283	284	1
Enlisted	285	253	237	-16
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	7,763	7,998	7,761	-237
Direct Hire, U.S.	7,413	7,306	7,075	-231
Direct Hire, Foreign National	7	34	34	0
Total Direct Hire	7,420	7,340	7,109	-231
Indirect Hire, Foreign National	343	658	652	-6
Average FTE Cost	98	101	105	4
Contractor FTEs (Total) *	932	1,630	1,412	-218

* 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 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	647,103	0	12,166	8	659,277	0	12,856	-11,121	661,012
103 Wage Board	81,282	0	1,528	-4,930	77,880	0	1,519	-216	79,183
104 Foreign National Direct Hire (FNDH)	99	0	2	1,184	1,285	0	25	-3	1,307
107 Voluntary Separation Incentive Pay	127	0	0	-127	0	0	0	0	0
111 Disability Compensation	13,906	0	0	4,913	18,819	0	0	339	19,158
121 PCS Benefits	14	0	0	-14	0	0	0	0	0
300 Travel									
308 Travel Of Persons	14,293	0	271	-2,247	12,317	0	246	-555	12,008
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,077	0	884	901	20,862	0	95	-2,561	18,396
412 Navy Managed Supplies & Materials	0	0	0	1,561	1,561	0	-19	-92	1,450
413 Marine Corps Supply	4,502	0	-166	998	5,334	0	107	-169	5,272
416 GSA Managed Supplies & Materials	3,127	0	59	1,120	4,306	0	86	-470	3,922
417 Local Purchase Managed Supplies & Materials	15,959	-660	303	-395	15,207	914	304	-1,603	14,822
421 DLA Material Supply Chain (Clothing and Textiles)	551	0	8	4	563	0	1	-9	555
423 DLA Material Supply Chain (Subsistence)	390	0	-3	48	435	0	-8	-1	426
500 Stock Fund Equipment									
503 Navy Fund Equipment	232	0	-6	20	246	0	-5	12	253
507 GSA Managed Equipment	619	0	12	683	1,314	0	26	4	1,344
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	4	0	0	0	4	0	0	0	4
633 DLA Document Services	255	0	4	30	289	0	-4	-1	284
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	33,905	0	-3,835	-12,515	17,555	0	588	542	18,685
635 Navy Base Support (NAVFEC: Other Support Services)	2,128	0	108	374	2,610	0	139	9	2,758
647 DISA Enterprise Computing Centers	21,400	0	-2,140	2,985	22,245	0	0	-941	21,304
679 Cost Reimbursable Purchases	13,167	0	250	1,737	15,154	0	303	128	15,585
700 Transportation									
718 SDDC Liner Ocean Transportation	721	0	-14	101	808	0	-22	40	826
719 SDDC Cargo Operation (Port Handling)	39	0	0	6	45	0	0	1	46
771 Commercial Transportation	1,748	0	33	234	2,015	0	41	5	2,061
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	15,788	0	297	7,430	23,515	0	459	-324	23,650
912 Rental Payments to GSA (SLUC)	16,593	0	315	2,222	19,130	0	383	-379	19,134
913 Purchased Utilities (Non-Fund)	386,813	0	7,350	-179,718	214,445	0	4,289	-4,799	213,935
914 Purchased Communications (Non-Fund)	6,834	-1,591	130	4,539	9,912	2,197	199	1,974	14,282
915 Rents (Non-GSA)	9,811	0	186	-3,745	6,252	0	125	-182	6,195

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
917 Postal Services (U.S.P.S)	1,015	0	19	234	1,268	0	26	3	1,297
920 Supplies & Materials (Non-Fund)	35,393	0	672	3,237	39,302	0	786	150	40,238
921 Printing & Reproduction	1,889	0	36	773	2,698	0	54	-163	2,589
922 Equipment Maintenance By Contract	46,766	0	889	9,446	57,101	0	1,142	7,229	65,472
923 Facility Sustainment, Restoration, and Modernization by Contract	66,489	-450	1,264	58,013	125,316	616	2,506	-40,026	88,412
925 Equipment Purchases (Non-Fund)	87,289	-132	1,658	27,287	116,102	180	2,322	2,074	120,678
930 Other Depot Maintenance (Non-Fund)	7	0	0	1	8	0	0	0	8
932 Management & Professional Support Services	7,760	0	147	2,391	10,298	0	206	-3,939	6,565
933 Studies, Analysis, & evaluations	7,991	0	152	-129	8,014	0	160	-7	8,167
984 Equipment Contracts	0	0	0	1,006	1,006	0	20	-1,026	0
987 Other Intra-Government Purchases	533,707	-164	10,140	73,300	616,983	223	12,341	-12,649	616,898
989 Other Services	34,157	-3,231	649	58,165	89,740	4,451	1,795	-7,915	88,071
TOTAL BSS1 Base Operating Support	2,132,950	-6,228	33,368	61,131	2,221,221	8,581	43,091	-76,641	2,196,252

I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

III. <u>Financial Summary ($ in Thousands):</u>

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Recruit Training	18,343	15,946	0	0.00	17,184	16,163

B. <u>Reconciliation Summary</u>

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**15,946**	**17,184**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**15,946**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	1,238	0
Subtotal Baseline Funding	**17,184**	**0**
Reprogrammings	0	0
Price Change	0	311
Functional Transfers	0	0
Program Changes	0	-1,332
Line Item Consolidation	0	0
Current Estimate	**17,184**	**16,163**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2017 President's Budget Request		**15,946**
1) Request for Additional FY 2017 Appropriations		**1,238**
FY 2017 Current Estimate		**17,184**
Price Change		**311**
2) Program Increases		**1**
a) Program Increase in FY 2018		1
i) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $3,153)	1	
3) Program Decreases		**-1,333**
a) One-Time FY 2017 Costs		-1,252
i) Recruit Training. Decrease due to reversal of the one-time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for critical shortages in certain individual equipment for Marine Corps Recruit Training. (Baseline $1,227)	-1,252	
b) Program Decreases in FY 2018		-81
i) Recruit Training. Decrease in fuel and combat training equipment. (Baseline $17,184)	-81	
FY 2018 Budget Request		**16,163**

IV. Performance Criteria and Evaluation Summary:

	FY 2016			FY 2017			FY 2018		
Recruit Training	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Active	30,500	28,474	7,109	32,188	30,354	7,577	31,000	28,944	7,226
Reserve	5,105	4,787	1,193	5,250	4,923	1,227	5,365	5,031	1,254
TOTAL	**35,605**	**33,261**	**8,302**	**37,438**	**35,277**	**8,804**	**36,365**	**33,975**	**8,480**

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.
Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

V. Personnel Summary:

	FY 2016	FY 2017	FY 2018	Change FY 2017/FY 2018
Active Military End Strength (E/S) (Total)	2,007	2,012	2,012	0
Officer	211	213	213	0
Enlisted	1,796	1,799	1,799	0
Reserve Drill Strength (E/S) (Total)	55	55	55	0
Officer	5	5	5	0
Enlisted	50	50	50	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2,054	2,010	2,012	2
Officer	212	212	213	1
Enlisted	1,842	1,798	1,799	1
Reserve Drill Strength (A/S) (Total)	56	55	55	0
Officer	5	5	5	0
Enlisted	51	50	50	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	42	44	44	0
Direct Hire, U.S.	42	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	44	44	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	70	72	73	1
Contractor FTEs (Total) *	24	17	16	-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.

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,769	0	52	137	2,958	0	57	2	3,017
103 Wage Board	186	0	3	6	195	0	4	-1	198
300 Travel									
308 Travel Of Persons	325	0	6	-31	300	0	6	0	306
400 WCF Supplies									
401 DLA Energy (Fuel Products)	770	0	46	-129	687	0	-3	-62	622
411 Army Managed Supplies & Materials	318	0	-15	-8	295	0	8	1	304
416 GSA Managed Supplies & Materials	273	0	5	-25	253	0	5	0	258
417 Local Purchase Managed Supplies & Materials	4,284	0	81	-620	3,745	0	75	9	3,829
423 DLA Material Supply Chain (Subsistence)	467	0	-3	-100	364	0	-6	-1	357
424 DLA Material Supply Chain (Weapon Systems)	105	0	-6	-7	92	0	-1	-1	90
500 Stock Fund Equipment									
507 GSA Managed Equipment	119	0	2	-27	94	0	2	-21	75
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	3,725	0	71	-506	3,290	0	66	-3	3,353
921 Printing & Reproduction	339	0	6	-30	315	0	6	0	321
925 Equipment Purchases (Non-Fund)	459	0	9	1,185	1,653	0	33	-1,252	434
989 Other Services	4,204	0	80	-1,341	2,943	0	59	-3	2,999
TOTAL 3A1C Recruit Training	18,343	0	337	-1,496	17,184	0	311	-1,332	16,163

I. Description of Operations Financed:

The Officer Acquisition Program funds the Officer Candidate School (OCS) and Naval Reserve Officers Training Course (NROTC) requirements. Before appointment in the Marine Corps Active and Reserve Forces as commissioned officers, candidates must 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 for college seniors and graduates with a four-year degree with ambitions to become a Marine Corps officer. Candidates attend a ten-week course at OCS in Quantico, VA where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCC, candidates earn a commission as a second lieutenant in the United States Marine Corps.

b. NROTC (Marine Corps Option). This course is for college students attending an approved NROTC university with ambitions to become a Marine Corps officer. Students accepted into the NROTC program as a Marine-Option Midshipman manage the college course load required to earn a bachelor's degree while completing courses in naval science, ethics, management, and the history of warfare. After the summer of their freshman year, Marine-Option Midshipmen participate in a four-week "cruise," where they learn about the history, capabilities and missions of the United States Navy and the United States Marine Corps. Three of the four weeks are primarily Navy-focused instruction with one week aboard a ship, one week learning about air warfare and one week learning about underwater warfare. The fourth week is Marine focused and takes place at Camp Lejeune, NC, for students enrolled east of the Mississippi river and Camp Pendleton, CA, for students enrolled west of the Mississippi river. During the summer after their sophomore year, Marine-Option Midshipmen are encouraged to participate in a summer cruise or courses at the Mountain Warfare Training Center in Bridgeport, CA, that emphasize different aspects of Marine Corps life and training. During the third summer Marine-Option Midshipmen spend six weeks in Quantico, VA, attending Marine Officer Candidate School where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. After graduating college and successfully completing OCS and the NROTC program, Marine-Option Midshipmen earn a commission as a second lieutenant in the United States Marine Corps.

c. Platoon Leaders Class (PLC). This class is for college freshman, sophomores and juniors at an accredited four-year university with ambitions to become a Marine Corps officer. Freshmen and sophomore candidates attend two six-week summer training sessions at OCS in Quantico, VA, taken between consecutive school years while Juniors attend one ten-week summer training session. During training sessions PLC students are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of PLC, candidates earn a commission as a second lieutenant in the United States Marine Corps.

d. Marine Corps Enlisted Commissioning Educational Program (MECEP). MECEP offers qualified Marines the opportunity to go to an approved NROTC university full-time, while maintaining active duty status and pay. MECEP is open to all active duty Marines and Marines in the Active Reserve program who meet the eligibility requirements. Selection is based on an individual's potential for commissioned service as demonstrated by their service record, previous academic record, and evidence of career and academic self-improvement. Selected Marines attend a 10-week OCS course where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCS, Marines attend college until the completion of their degree, when they are commissioned as a second lieutenant in the United States Marine Corps.

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Officer Acquisition	1,577	935	0	0.00	936	1,154

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**935**	**936**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**935**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	1	0
Subtotal Baseline Funding	**936**	**0**
Reprogrammings	0	0
Price Change	0	19
Functional Transfers	0	198
Program Changes	0	1
Line Item Consolidation	0	0
Current Estimate	**936**	**1,154**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**935**
1) Request for Additional FY 2017 Appropriations		**1**
FY 2017 Current Estimate		**936**
Price Change		**19**
2) Transfers		**198**
a) Transfers In		198
i) Officer Candidates School. Transfer from Operation and Maintenance, Marine Corps Specialized Skills (3B1D) for travel and supplies to support officer candidate summer augmentation training. (Baseline $936)	198	
3) Program Increases		**1**
a) Program Increase in FY 2018		1
i) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $310)	1	
FY 2018 Budget Request		**1,154**

IV. Performance Criteria and Evaluation Summary:

	FY 2016			FY 2017			FY 2018		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Officer Acquisition									
Officer Candidate Course (OCC)									
Active	904	594	131	806	529	117	904	594	133
Reserve	90	54	13	200	121	28	190	115	27
Subtotal	**994**	**648**	**144**	**1,006**	**650**	**145**	**1,094**	**709**	**160**
Platoon Leader Course and Other Enlisted									
Active	161	145	27	189	170	31	161	145	27
Reserve	1,335	1,067	140	1,275	1,025	131	1,335	1,067	143
Subtotal	**1,496**	**1,212**	**167**	**1,464**	**1,195**	**162**	**1,496**	**1.212**	**170**
TOTAL	**2,490**	**1,860**	**311**	**2,470**	**1,845**	**307**	**2,590**	**1,921**	**330**

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.
Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	227	229	229	0
Officer	90	92	92	0
Enlisted	137	137	137	0
Reserve Drill Strength (E/S) (Total)	10	10	10	0
Officer	3	3	3	0
Enlisted	7	7	7	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	228	228	229	1
Officer	88	91	92	1
Enlisted	140	137	137	0
Reserve Drill Strength (A/S) (Total)	10	10	10	0
Officer	3	3	3	0
Enlisted	7	7	7	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	3	3	3	0
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	102	103	106	2
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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017: For Curr	Change from FY 2016 to FY 2017: Price Growth	Change from FY 2016 to FY 2017: Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018: For Curr	Change from FY 2017 to FY 2018: Price Growth	Change from FY 2017 to FY 2018: Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	307	0	5	-2	310	0	6	1	317
300 Travel									
308 Travel Of Persons	437	0	8	-109	336	0	7	105	448
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5	0	0	0	5	0	0	-1	4
411 Army Managed Supplies & Materials	14	0	-1	-2	11	0	0	3	14
413 Marine Corps Supply	10	0	0	-2	8	0	0	3	11
416 GSA Managed Supplies & Materials	1	0	0	0	1	0	0	0	1
417 Local Purchase Managed Supplies & Materials	159	0	3	-102	60	0	1	17	78
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	39	0	2	-11	30	0	2	10	42
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	503	0	10	-413	100	0	2	33	135
921 Printing & Reproduction	91	0	2	-21	72	0	1	28	101
925 Equipment Purchases (Non-Fund)	3	0	0	-1	2	0	0	0	2
989 Other Services	8	0	0	-7	1	0	0	0	1
TOTAL 3A2C Officer Acquisition	1,577	0	29	-670	936	0	19	199	1,154

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 funds MOS and mid-level promotion qualifying courses for all Marines, routine administrative services, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Costs include student support, resident instruction, local preparation and reproduction of training aids and literature, purchase of supplies and equipment, civilian pay and benefits, contractual services and temporary duty travel and per diem for staff and faculty. 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:

There are approximately 309 schools and training centers, which are managed by TECOM. TECOM consists of two subordinate commands and five directorates:

Training Command
Education Command
Center for Advanced Operational Culture Learning
MAGTF Training and Education Standards Division
Marine Corps Center for Lessons Learned
Training and Education Capabilities Division
Marine Corps Junior ROTC Station, Corpus Christi, Texas

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Specialized Skills Training	97,498	99,305	0	0.00	101,007	100,398

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**99,305**	**101,007**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**99,305**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	1,702	0
Subtotal Baseline Funding	**101,007**	**0**
Reprogrammings	0	0
Price Change	0	1,768
Functional Transfers	0	-198
Program Changes	0	-2,179
Line Item Consolidation	0	0
Current Estimate	**101,007**	**100,398**

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
FY 2017 President's Budget Request		**99,305**
1) Request for Additional FY 2017 Appropriations		**1,702**
FY 2017 Current Estimate		**101,007**
Price Change		**1,768**
2) Transfers		**-198**
a) Transfers Out		-198
i) Specialized Skills Training. Transfer of funds to Operation and Maintenance, Marine Corps Officer Acquisition (3A2C) to support officer candidate summer augmentation training. (Baseline $936)	-198	
3) Program Increases		**7**
a) Program Increase in FY 2018		7
i) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $28,830)	7	
4) Program Decreases		**-2,186**
a) One-Time FY 2017 Costs		-1,630
i) Specialized Skills Training. Decrease reflects reversal of the one-time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for critical armory stock and equipment. (Baseline $1,600)	-1,630	
b) Program Decreases in FY 2018		-556
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 Specialized Skills Training (-$256) and Technical Control and Analysis (-$1) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $101,007)	-257	
ii) Specialized Skills Training. Decrease reflects a reduction in required funding to achieve the same level of buying power as a result of changes in the previously budgeted customer rates for supplies/materials, fuel, purchased communication and various support services. (Baseline $101,007)	-299	
FY 2018 Budget Request		**100,398**

IV. Performance Criteria and Evaluation Summary:

	FY2016			FY2017			FY2018		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Initial Skills (Officer):									
Active	2,321	2,130	813	3,126	3,086	1,225	3,238	3,196	1,268
Reserve	307	177	82	291	286	109	339	335	115
Total	2,628	2,307	895	3,417	3,372	1,334	3,577	3,531	1,383
Initial Skills (Enlisted):									
Active	57,285	47,517	6,328	71,882	68,271	8,114	69,943	66,502	8,050
Reserve	8,572	7,718	939	12,416	11,797	1,337	12,703	12,071	1,361
Total	65,857	55,235	7,267	84,298	80,068	9,451	82,646	78,573	9,411
Skill Progression (Officer):									
Active	1,828	1,320	128	3,031	2,733	274	2,915	2,628	295
Reserve	85	41	5	173	157	26	178	160	24
Total	1,913	1,361	133	3,204	2,890	300	3,093	2,788	319
Skill Progression (Enlisted):									
Active	12,747	9,378	1,184	22,909	20,647	2,021	19,747	17,802	1,790
Reserve	564	378	56	949	855	98	1,042	940	107
Total	13,311	9,756	1,240	23,858	21,502	2,119	20,789	18,742	1,897
Functional Skills (Officer):									
Active	2,455	2,022	92	2,921	2,630	100	3,244	2,922	150
Reserve	230	171	9	165	148	6	206	186	9
Total	2,685	2,193	101	3,086	2,778	106	3,450	3,108	159
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load

Functional Skills (Enlisted):

Active	16,081	12,924	762	25,284	22,774	1,150	28,613	25,770	1,296
Reserve	686	537	23	729	657	36	658	594	31
Total	16,767	13,461	785	26,013	23,431	1,186	29,271	26,364	1,327

* Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.
Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)]

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	28,897	28,606	28,664	58
Officer	3,355	3,315	3,314	-1
Enlisted	25,542	25,291	25,350	59
Reserve Drill Strength (E/S) (Total)	245	245	244	-1
Officer	80	82	82	0
Enlisted	165	163	162	-1
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	28,205	28,752	28,636	-116
Officer	3,268	3,335	3,315	-20
Enlisted	24,937	25,417	25,321	-96
Reserve Drill Strength (A/S) (Total)	246	245	245	0
Officer	80	81	82	1
Enlisted	166	164	163	-1
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	325	319	319	0
Direct Hire, U.S.	325	319	319	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	325	319	319	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	89	90	92	2
Contractor FTEs (Total) *	73	75	72	-3

* 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.

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	27,614	0	519	-693	27,440	0	535	1	27,976
103 Wage Board	1,434	0	27	-71	1,390	0	27	6	1,423
107 Voluntary Separation Incentive Pay	27	0	0	-27	0	0	0	0	0
300 Travel									
308 Travel Of Persons	4,501	0	86	-73	4,514	0	90	22	4,626
400 WCF Supplies									
401 DLA Energy (Fuel Products)	76	0	4	-14	66	0	0	-7	59
411 Army Managed Supplies & Materials	1,304	0	-60	116	1,360	0	39	-1	1,398
413 Marine Corps Supply	21,836	0	-804	3,068	24,100	0	482	-1,361	23,221
414 Air Force Consolidated Sustainment AG	13	0	0	1	14	0	-1	1	14
416 GSA Managed Supplies & Materials	39	0	1	0	40	0	1	-1	40
417 Local Purchase Managed Supplies & Materials	8,414	0	160	200	8,774	0	175	-8	8,941
423 DLA Material Supply Chain (Subsistence)	1,656	0	-12	43	1,687	0	-30	-1	1,656
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,413	0	-36	97	1,474	0	-34	62	1,502
506 DLA Material Supply Chain (Construction and Equipment)	2,321	0	-2	-42	2,277	0	-40	-219	2,018
507 GSA Managed Equipment	224	0	4	5	233	0	5	-1	237
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	996	0	15	-17	994	0	-13	0	981
679 Cost Reimbursable Purchases	130	0	2	3	135	0	3	-1	137
700 Transportation									
771 Commercial Transportation	5	0	0	0	5	0	0	0	5
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	0	4	0	0	0	4
914 Purchased Communications (Non-Fund)	111	0	2	3	116	0	2	0	118
920 Supplies & Materials (Non-Fund)	6,818	0	130	162	7,110	0	142	-285	6,967
921 Printing & Reproduction	308	0	6	7	321	0	6	0	327
922 Equipment Maintenance By Contract	6,413	0	122	153	6,688	0	134	-6	6,816
925 Equipment Purchases (Non-Fund)	1,022	0	19	24	1,065	0	21	-1	1,085
932 Management & Professional Support Services	4,460	0	85	-89	4,456	0	89	-1,330	3,215
987 Other Intra-Government Purchases	4,526	0	86	-97	4,515	0	90	-4	4,601
989 Other Services	1,833	0	35	361	2,229	0	45	757	3,031
TOTAL 3B1D Specialized Skills Training	97,498	0	389	3,120	101,007	0	1,768	-2,377	100,398

I. <u>Description of Operations Financed:</u>
This sub-activity group allows career Marines to enhance their professional development and qualify them for increased command and staff responsibilities, which enriches Marine Corps experience at its highest leadership ranks.

Marine Corps University (MCU) has the primary responsibility of professional development education. The mission of MCU is to develop, deliver, and evaluate professional military education and training through resident and nonresident programs to prepare leaders to meet the challenges of the national security environment and to preserve, promote, and display the history and heritage of the Marine Corps. MCU develops the professional competence of its Marine, other service, international, and civilian students. As the Marine Corps proponent for professional military education, the University focuses on the development of leadership, warfighting, and staff operations abilities of the nation's military forces through resident and nonresident learning programs. Graduates are prepared to perform with increased effectiveness in service, joint, interagency, intergovernmental and multinational environments at the tactical, operational, and strategic levels of war, across the range of military operations. The MCU operates the following schools and institutions:

The Marine Corps War College (MCWAR) is the preferred choice for leaders seeking a world-class educational experience in preparation for assuming senior leadership positions in a complex and dynamic security environment. Its curriculum is grounded in the enduring principles and values of the Marine Corps while continuously adapting to ensure relevance. MCWAR, as the senior PME institution of the Marine Corps, educates selected military and civilian professionals in order to develop critical thinkers, military strategists, joint warfighters, and strategic leaders who are prepared to meet the challenges of tomorrow.

The Lejeune Leadership Institute (LLI) develops leadership training, education and doctrine in order to facilitate the development of ethical leaders firmly rooted in the Marine Corps heritage of selfless service, core values, and warfighting excellence. LLI 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 Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The Command and Staff College is a ten-month program for majors, other service equivalents, and U.S. government civilian professionals that fulfills Joint Professional Military Education Phase I requirements. Students have the option of completing the requirements for a Master of Military Studies (MMS) degree.

The School of Advanced Warfighting provides a follow-on, graduate-level professional military education for selected field grade officers who have completed the Marine Corps or 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 School's intent is to concentrate – in selected field grade officers – decision-making and complex problem solving experience at the operational level of war using historical and contemporary issues as a framework and a building-block approach. In so doing, these officers are preparing for appropriate high-impact, Marine Expeditionary Force (MEF) level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

Expeditionary Warfare School (EWS) is a 40-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers eight core courses: Foundations, Doctrine, Planning, Marine Air Ground Task Force (MAGTF) Operations, Amphibious Operations, Small Wars, Occupational Field Expansion Course (OFEC), and Professional Development. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as Marine Air Ground Task Force (MAGTF) Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in the expeditionary environment. (2) Serve as critical thinkers and decision makers who are well-educated, inquisitive, capable of broad

and deep analysis of ill-structured problems, and able to apply sound, timely decisions. (3) Serve as effective communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned writings, briefs, and discussions. (4) Serve as ethical leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.
The Enlisted Professional Military Education (EPME) branch provides progressive educational opportunities in order to improve leadership, sharpen critical thinking skills, and deepen student understanding of warfighting concepts in distributed and joint environments. The goal is to create ethical and highly professional leaders capable of making sound decisions in complex operational situations. EPME offers a number of courses, including the Staff Non-Commissioned Officer (SNCO) Academy course, which 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 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. <u>Force Structure Summary:</u>

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.

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Professional Development Education	43,784 /1	45,495	0	0.00	45,566	46,474

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**45,495**	**45,566**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**45,495**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	71	0
Subtotal Baseline Funding	**45,566**	**0**
Reprogrammings	0	0
Price Change	0	896
Functional Transfers	0	3,216
Program Changes	0	-3,204
Line Item Consolidation	0	0
Current Estimate	**45,566**	**46,474**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**45,495**
1) Request for Additional FY 2017 Appropriations		**71**
FY 2017 Current Estimate		**45,566**
Price Change		**896**
2) Transfers		**3,216**
a) Transfers In		3,216
i) Civilian Personnel. Transfer of funding and Full Time Equivalents (FTEs) from Operation and Maintenance Marine Corps Off-Duty and Voluntary Education (3C2F) to Professional Development Education (3B3D) to support the Marine Corps University. (Baseline $20,019; +25 FTEs)	3,216	
3) Program Increases		**282**
a) Program Increase in FY 2018		282
i) Professional Development. Increase Supports a Ph.D. pilot program to develop a cohort of strategic thinkers and leaders for assignment at senior levels of command and staff within the USMC and Joint Force. The program will target Captains through Lieutenant Colonels for a two-year residence at a civilian school followed by a development tour to write a dissertation and conduct research as a Marine Corps strategist. (Baseline $45,566)	282	
4) Program Decreases		**-3,486**
a) Program Decreases in FY 2018		-3,486
i) Civilian Personnel. Decrease reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $20,019)	-85	
ii) Professional Development. Decrease in funding reduces the amount of network engineer services and support for the standardization of access to educational technologies across the Marine Corps University. (Baseline $45,556)	-389	
iii) 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 Distance Learning (-$1,009) and Professional Development (-$2,003) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $45,566)	-3,012	
FY 2018 Budget Request		**46,474**

IV. Performance Criteria and Evaluation Summary:

Professional Military Education:

	FY 2016			FY 2017			FY 2018		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Active	12,225	10,975	1,186	18,731	16,991	1,870	19,604	17,793	1,962
Reserve	883	391	42	899	814	44	1,060	962	59
TOTAL	13,108	11,366	1,228	19,630	17,805	1,914	20,664	18,755	2,021

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)]

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	1,260	1,182	1,182	0
Officer	836	786	786	0
Enlisted	424	396	396	0
Reserve Drill Strength (E/S) (Total)	57	57	57	0
Officer	27	27	27	0
Enlisted	30	30	30	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,227	1,221	1,182	-39
Officer	809	811	786	-25
Enlisted	418	410	396	-14
Reserve Drill Strength (A/S) (Total)	57	57	57	0
Officer	27	27	27	0
Enlisted	30	30	30	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	170	169	194	25
Direct Hire, U.S.	170	169	194	25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	170	169	194	25
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	118	121	3
Contractor FTEs (Total) *	60	63	53	-10

* 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.

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	19,942	0	375	-298	20,019	0	391	3,131	23,541
300 Travel									
308 Travel Of Persons	823	0	16	3	842	0	17	14	873
400 WCF Supplies									
413 Marine Corps Supply	111	0	-4	373	480	0	10	-1	489
414 Air Force Consolidated Sustainment AG	61	0	1	-1	61	0	-5	4	60
416 GSA Managed Supplies & Materials	82	0	2	-1	83	0	2	0	85
417 Local Purchase Managed Supplies & Materials	547	0	10	3	560	0	11	0	571
500 Stock Fund Equipment									
507 GSA Managed Equipment	13	0	0	0	13	0	0	0	13
700 Transportation									
771 Commercial Transportation	70	0	1	0	71	0	1	0	72
900 Other Purchases									
914 Purchased Communications (Non-Fund)	13	0	0	0	13	0	0	0	13
920 Supplies & Materials (Non-Fund)	6,611	0	126	106	6,843	0	137	-1,247	5,733
921 Printing & Reproduction	1,677	0	32	77	1,786	0	36	-2	1,820
922 Equipment Maintenance By Contract	5,188	0	99	67	5,354	0	107	-436	5,025
923 Facility Sustainment, Restoration, and Modernization by Contract	1,851	0	35	8	1,894	0	38	-168	1,764
925 Equipment Purchases (Non-Fund)	3,387	0	64	63	3,514	0	70	0	3,584
932 Management & Professional Support Services	612	0	11	2	625	0	13	-2	636
989 Other Services	2,796	0	53	559	3,408	0	68	-1,281	2,195
TOTAL 3B3D Professional Development Education	43,784	0	821	961	45,566	0	896	12	46,474

I. Description of Operations Financed:

The Training Support Program (TSP) funds critical Marine Corps training programs to ensure combat readiness across the warfighting functions. This includes training ranges, training support equipment, simulator 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. Funding for this sub-activity supports more than 60 formal schools and detachments that provide initial and skills progression training for over 250 Military Occupational Specialties (MOSs) and provides 653 approved programs of instruction. Each year, over 62K students are trained in schools such as Marine Combat Training, initial MOS assignment schools, advanced MOS training courses, and individual skills enhancement courses.

As an example, this sub-activity funds the following specialized programs:

The necessary temporary additional duty funding to support Marines who attend formal training courses for MOS and secondary training reasons (less than 20 weeks). Formal training provides skills and knowledge for primary MOSs and qualifications for an additional MOS. Additional travel funding is provided for Marines to meet requirements for skill progression, enhancement, and sustainment, as well as certification, recertification and advanced skills in the primary MOS, and provide Professional Military Education. The program also supports travel for non-MOS billet specific and combat related critical skills and resident Professional Military Education.

Initial and advanced MOS skills training for active duty and reserve Marines attending formal Marine Corps and Inter-service schools.

The central Marine Corps agency for Command and Control (C2) training and education for all levels of MAGTF commanders and their staffs.

Operational culture and foundational language training for the Marine Corps general purpose force.

The Counter Improvised Explosive Device (C-IED) Training Program, which consists of development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Operations and tactics instruction, which includes the design, execution, and assessment of Marine Air-Ground Task Force and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment, as well as the direction, planning, and coordination of subordinate units' execution of the training continuum.

The Marine Corps Center for Lessons Learned (MCCLL), which actively collects and analyzes observations, insights and lessons to produce and disseminate lessons learned materials in support of the planning and execution processes for operations and exercises, and the combat development process. MCCLL focuses on tactics, techniques, and procedures of immediate importance to the operating forces, and on identifying gaps and recommending solutions across the DOTMLPF (doctrine, organization, training, material, leadership, personnel, and facilities) spectrum.

The Squad Immersive Training Environment (SITE), which is a construct focused on training squads for the contemporary operating environment. This program provides the commander an integrated toolkit to better train infantry squads by leveraging live and virtual technologies.

II. Force Structure Summary:
Marine Corps schools and training centers are managed by Training and Education Command (TECOM), Quantico, VA. TECOM consists of two subordinate commands and five directorates:

Training Command
Education Command
Center for Advanced Operational Culture Learning
MAGTF Training and Education Standards Division
Marine Corps Center for Lessons Learned
Training and Education Capabilities Division
Marine Corps Junior ROTC

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Training Support	369,328 /1	369,979	0	0.00	370,180 /2	405,039

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**369,979**	**370,180**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**369,979**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	31,750	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-31,750	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	201	0
Subtotal Baseline Funding	**370,180**	**0**
Reprogrammings	0	0
Price Change	0	7,297
Functional Transfers	0	1,591
Program Changes	0	25,971
Line Item Consolidation	0	0
Current Estimate	**370,180**	**405,039**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**369,979**
1) War-Related and Disaster Supplemental Appropriations		**31,750**
a) Title IX Overseas Contingency Operations Funding, FY 2017		31,750
i) OCO Request	31,750	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-31,750**
3) Request for Additional FY 2017 Appropriations		**201**
FY 2017 Current Estimate		**370,180**
Price Change		**7,297**
4) Transfers		**9,191**
a) Transfers In		1,591
i) Marine Corps Training Info Management System. Transfer from Operation and Maintenance, Marine Corps Field Logistics (1A2A) to align training support reporting requirements and funding with the appropriate sum-activity group. This program is included in the Fiscal Year (FY) 2018 Information Technology (IT) Presidents Budget. (Baseline $370,180)	1,591	
b) One-Time FY 2018 Costs		7,600
i) Training and Education Command (TECOM). Increase supports the migration to Next Generation Enterprise Network (NGEN) by providing engineer and design services for the enterprise IT service delivery solution to support TECOM training classroom and exercise requirements and integrate TECOM computers to Marine Corps Enterprise System (MCEN). (Baseline $370,180)	7,600	
5) Program Increases		**18,371**
a) Program Increase in FY 2018		18,371
i) Squad Immersive Training Environment. Increase supports the expansion of the Infantry Immersive Trainer (IIT) at Camp Lejeune to include enhanced atmospherics such as sights, sounds, smells and battlefield effects. (Baseline $370,180)	3,815	
ii) Formal Schools Training Support. Increase to student travel for the attendance of information security courses, advanced infantry skills, intelligence, and inter-service schools. (Baseline $370,180)	3,146	
iii) Force on Force Training Systems (FTFS). Increase expands the use of the FTFS program to include supporting arms and combat vehicle systems in both the operating forces and formal school environments. (Baseline $370,180)	3,100	
iv) Command and Control (C2) Training of Excellence. Increase provides funding for instructors to support Operational Force (OPFOR) training requirements of courses such as MAGTF Logistics Support Systems, MAGTF Aviation C2 systems like Theater Battle Management Core Systems (TBMCS) and Biometrics Identity Dominance System-Marine Corps (IDS-MC) Handheld and Client Courses in support of Force Protection/Network Engagement. (Baseline $370,180)	2,250	
v) Marine Corps Air Ground Combat Center Twentynine Palms (MAGTF-TC). Increase provides enhancements and role player support to five Integrated Training Exercises, one Large Scale Exercise (LSE), and two Talon Exercises. (Baseline $370,180)	2,032	
vi) Combined Arms C2 Training System (CACCTUS). Increase supports the operation and sustainment of hardware for the	1,840	

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
Combined Arms Staff Trainer which advances the live, virtual, and constructive training environments via three-dimensional viewer functionality. (Baseline $370,180)		
vii) Deployable Virtual Training Environment. Increase supports radio upgrades and maintenance to enable communication with other Live-Virtual-Constructive systems and logical terrain models. Increase also supports additional warehouse space and logistic support to store and field the hardware for scheduled tech refreshes. (Baseline $370,180)	1,750	
viii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Deployable Virtual Training Environment (+$527), Range Modernization/Transformation (-$459), Formal Schools Technical Refresh (-$2), MAGTF Tactical Warfare Simulation (+$400), MC Training Info Management System (+$132), MAGTF Staff Training Program (-$93), Marine Corps Distance Learning (+$445), Training Simulation Support (-$58), Combined Arms C2 Training System (+$13), C2 Training Center of Excellence (-$3), Installations Training and Operations Support (+$27), Marine Corps Tactics & Operations Group (+$77), Marine Corps Center for Lessons Learned (-$19), Training Support (-$506), and Marine Aviation Weapons and Tactics Squadron (-$53) are contained in the FY 2018 IT President's Budget Request exhibit. (Baseline $370,180)	428	
ix) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $56,648)	10	
FY 2018 Budget Request		**405,039**

IV. Performance Criteria and Evaluation Summary:

A. Initial Military Occupational Skills Training, Functional, and Skill Progression Training

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Formal Schools Training Support			
Primary Military Occupational Skill Student Travel	6,123	6,796	6,887
Secondary Military Occupational Skill Student Travel	1,570	1,743	1,766
Professional Military Education Student Travel	1,415	1,571	1,592
Primary Military Occupational Skills Progression/Sustainment Travel	1,730	1,920	1,946
Primary Military Occupational Skills and Non - MOS Billet Specific Travel	5,024	5,576	5,651

Note - values represent number of Marines

B. Provide Education

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Marine Corps Distance Learning			
MarineNet System Course Completions	3,345,701	3,500,000	3,500,000
Learning Resource Centers for E-Course Access and Testing	40	42	42
Officer Professional Military Education Onsite, Online, and Blended Seminar Active	4,400	4,500	4,600
Enlisted Professional Military Education Course and Seminar Completions/Graduates	70,691	71,000	72,000

C. Provide Enablers to the Operating Forces

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Indoor Simulated Marksmanship Trainer (ISMT)			
ISMT Systems	625	625	663

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	4,124	4,165	4,159	-6
Officer	620	638	639	1
Enlisted	3,504	3,527	3,520	-7
Reserve Drill Strength (E/S) (Total)	82	79	79	0
Officer	56	54	54	0
Enlisted	26	25	25	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4,273	4,145	4,163	18
Officer	633	629	639	10
Enlisted	3,640	3,516	3,524	8
Reserve Drill Strength (A/S) (Total)	83	81	79	-2
Officer	56	55	54	-1
Enlisted	27	26	25	-1
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	543	499	499	0
Direct Hire, U.S.	543	499	499	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	543	499	499	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	112	114	116	2
Contractor FTEs (Total) *	723	779	899	120

* 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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	48,070	0	904	-4,810	44,164	0	861	9	45,034
103 Wage Board	12,856	0	242	-614	12,484	0	243	1	12,728
107 Voluntary Separation Incentive Pay	6	0	0	-6	0	0	0	0	0
300 Travel									
308 Travel Of Persons	59,290	0	1,127	5,541	65,958	0	1,319	3,532	70,809
400 WCF Supplies									
401 DLA Energy (Fuel Products)	6	0	0	0	6	0	0	-2	4
413 Marine Corps Supply	11,181	0	-411	1,293	12,063	0	241	2,017	14,321
416 GSA Managed Supplies & Materials	8,955	0	170	-483	8,642	0	173	-8	8,807
417 Local Purchase Managed Supplies & Materials	46	0	1	14	61	0	1	0	62
423 DLA Material Supply Chain (Subsistence)	441	0	-3	128	566	0	-10	0	556
500 Stock Fund Equipment									
503 Navy Fund Equipment	357	0	-9	122	470	0	-11	20	479
505 Air Force Fund Equipment	26	0	0	9	35	0	1	0	36
506 DLA Material Supply Chain (Construction and Equipment)	1,667	0	-2	-633	1,032	0	-18	19	1,033
507 GSA Managed Equipment	3,107	0	59	848	4,014	0	80	12	4,106
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	624	0	20	147	791	0	21	6	818
631 Naval Facilities Engineering and Expeditionary Warfare Center	6	0	0	2	8	0	0	3	11
633 DLA Document Services	9	0	0	-9	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	11	0	-1	5	15	0	1	0	16
679 Cost Reimbursable Purchases	15	0	0	5	20	0	0	0	20
700 Transportation									
771 Commercial Transportation	444	0	8	132	584	0	12	9	605
900 Other Purchases									
914 Purchased Communications (Non-Fund)	127	0	2	38	167	0	3	2	172
917 Postal Services (U.S.P.S)	740	0	14	219	973	0	19	-1	991
920 Supplies & Materials (Non-Fund)	50,832	0	966	-10,795	41,003	0	820	14	41,837
921 Printing & Reproduction	12,878	0	245	-6,264	6,859	0	137	126	7,122
922 Equipment Maintenance By Contract	60,394	0	1,147	11,218	72,759	0	1,455	13,220	87,434
923 Facility Sustainment, Restoration, and Modernization by	26,947	0	512	2,692	30,151	0	603	2,582	33,336

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
Contract									
925 Equipment Purchases (Non-Fund)	10,314	0	196	-1,690	8,820	0	176	-7	8,989
932 Management & Professional Support Services	20,323	0	386	3,216	23,925	0	478	1,813	26,216
987 Other Intra-Government Purchases	20,721	0	394	1,431	22,546	0	451	-19	22,978
989 Other Services	18,935	0	360	-7,231	12,064	0	241	4,214	16,519
TOTAL 3B4D Training Support	369,328	0	6,327	-5,475	370,180	0	7,297	27,562	405,039

I. Description of Operations Financed:

Marine Corps recruiting is responsible for staffing highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It's intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography, and digital assets needed.

The recruiting and advertising program is a total force program – serving both the active and reserve component of the Marine Corps. As such, in FY 2018 the Operation and Maintenance, Marine Corps Reserve Recruiting and Advertising (4A6G) sub-activity group will be consolidated into this Operation and Maintenance, Marine Corps sub-activity group Recruiting and Advertising (3C1F).

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of a headquarters element, six districts, of 48 recruiting stations, 583 recruiting sub-stations, 799 Permanent Contact Stations, three Transient Recruiting Facilities and 76 officer selection sites supported by recruiters, Officer recruiters and support staff across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia
1st Marine Corps District, Garden City, New Jersey
4th Marine Corps District, New Cumberland, Pennsylvania
6th Marine Corps District, Parris Island, South Carolina
8th Marine Corps District, Fort Worth, Texas
9th Marine Corps District, Great Lakes, Illinois
12th Marine Corps District, San Diego, California

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Recruiting and Advertising	169,415	165,566	0	0.00	237,842	201,601

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**165,566**	**201,704**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**201,704**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	36,138	0
Subtotal Baseline Funding	**201,704**	**0**
Reprogrammings	0	0
Price Change	0	4,023
Functional Transfers	0	0
Program Changes	0	-13,137
Line Item Consolidation	0	9,011
Current Estimate	**237,842**	**201,601**

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
FY 2017 President's Budget Request		**165,566**
1) Request for Additional FY 2017 Appropriations		**36,138**
FY 2017 Current Estimate		**201,704**
Price Change		**4,023**
2) Program Increases		**21,509**
a) Program Increase in FY 2018		21,509
i) Advertising. Increase supports targeted marketing and advertising to compensate for the improving economy and changing demographics, changes in advertising mix and media. Funds also allow for increased television airtime during the critical back to school period. (Baseline $112,276)	14,165	
ii) Recruiting. Increase supports recruiting operations at the 185K force level as well as the Marine Corps commitment and strategic priority to recruit high-quality individuals. (Baseline $89,428)	6,087	
iii) Civilian Personnel. Increase Full Time Equivalents (FTEs) and associated funding to provide Anti-Terrorism/Force Protection services to the Marine Corps Recruiting Command. (Baseline $19,355; +14 FTEs)	1,242	
iv) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Recruiting (+$2) and Advertising (+$13) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $201,704)	15	
3) Program Decreases		**-34,646**
a) One-Time FY 2017 Costs		-34,646
i) Advertising. Decrease due to reversal of the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for development of new branding for the Marine Corps, marketing initiatives targeting qualified females and evolving federal mandates. (Baseline $34,000)	-34,646	
4) Line Item Consolidation		**9,011**
a) Line Item Consolidation - In		9,011
i) Recruiting and Advertising. Transfer from Operation and Maintenance, Marine Corps Reserve Recruiting and Advertising (4A6G) to consolidate all funding to reflect the total force recruiting and advertising mission. (Baseline $9,011)	9,011	
FY 2018 Budget Request		**201,601**

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

This is a total force metric that includes both active and reserve components.

RECRUITING	FY 2016	FY 2017	FY 2018
Enlisted Accessions			
Non-Prior Service (NPS) Active	30,500	30,500	30,500
Non-Prior Service (NPS) Reserve	5,105	5,302	5,327
Total	**35,605**	**35,802**	**35,827**
Enlisted New Contracts			
Non-Prior Service (NPS) Active & Reserve	36,178	36,298	36,298
Prior Service Enlistments	16	96	96
Total	**36,194**	**36,394**	**36,394**

ADVERTISING	FY2016	FY2017	FY2018
Magazines			
Number of Insertions	24	21	21
Impressions* (000)	1,624	1,149	1,149
Quantity Mailed (000)	11,400	11,450	11,500
Television			
Impressions* (000)	277,535	265,674	227,579
Collateral Sales Material			
Number of Pieces	113	107	100
Online			
Impressions (Hits)	1,673,650	2,388,977	2,938,442
Radio			
Impressions* (000)	40,818	40,818	40,818
Lead Generation			
Qualified Leads**	245,000	258,000	258,000

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

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

V. **Personnel Summary:**	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	4,747	4,746	4,746	0
Officer	382	381	381	0
Enlisted	4,365	4,365	4,365	0
Reserve Drill Strength (E/S) (Total)	287	284	284	0
Officer	69	69	69	0
Enlisted	218	215	215	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4,749	4,747	4,746	-1
Officer	382	382	381	-1
Enlisted	4,367	4,365	4,365	0
Reserve Drill Strength (A/S) (Total)	288	286	284	-2
Officer	69	69	69	0
Enlisted	219	217	215	-2
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	239	220	234	14
Direct Hire, U.S.	239	220	234	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	239	220	234	14
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	87	88	89	2
Contractor FTEs (Total) *	68	66	69	3

* 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 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Change from FY 2016 to FY 2017 Price Growth	Change from FY 2016 to FY 2017 Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Change from FY 2017 to FY 2018 Price Growth	Change from FY 2017 to FY 2018 Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	20,680	0	389	-1,814	19,255	0	375	1,242	20,872
107 Voluntary Separation Incentive Pay	0	0	0	100	100	0	0	0	100
300 Travel									
308 Travel Of Persons	14,000	0	266	112	14,378	0	288	1,407	16,073
900 Other Purchases									
914 Purchased Communications (Non-Fund)	10,488	0	200	-369	10,319	0	207	975	11,501
917 Postal Services (U.S.P.S)	913	0	17	-34	896	0	18	85	999
920 Supplies & Materials (Non-Fund)	7,831	0	149	1,110	9,090	0	182	-700	8,572
921 Printing & Reproduction	80,824	0	1,536	30,120	112,480	0	2,249	-9,791	104,938
922 Equipment Maintenance By Contract	967	0	18	-33	952	0	19	91	1,062
925 Equipment Purchases (Non-Fund)	1,899	0	36	-67	1,868	0	37	177	2,082
932 Management & Professional Support Services	3,126	0	59	-102	3,083	0	62	291	3,436
934 Engineering & Technical Services	10	0	0	0	10	0	0	1	11
964 Subsistence and Support of Persons	7,871	0	150	-256	7,765	0	156	102	8,023
987 Other Intra-Government Purchases	20,806	0	395	307	21,508	0	430	1,994	23,932
TOTAL 3C1F Recruiting and Advertising	169,415	0	3,215	29,074	201,704	0	4,023	-4,126	201,601

I. <u>Description of Operations Financed:</u>

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 to pursue education at the high school, undergraduate and graduate levels. This program includes the Tuition Assistance (TA) program, 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 and graduate courses - which provide training opportunities for Marines to improve performance and enhance professional military education. The TA program offers financial assistance to service members who elect to pursue off-duty or voluntary education. TA pays a portion of the tuition of an active duty member of the Armed Forces enrolled in courses of study during his or her off-duty time. It improves recruitment and retention (higher education levels correlate to higher reenlistment rates) and enhances readiness (reduces disciplinary problems, increases prospects for promotion, increases ASVAB scores, and supports career progression/retention).

II. <u>Force Structure Summary:</u>

Approximately 16,000 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education offices and satellite offices.

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Off-Duty and Voluntary Education	33,955	35,133	0	0.00	35,144	32,045

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**35,133**	**35,144**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**35,133**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	11	0
Subtotal Baseline Funding	**35,144**	**0**
Reprogrammings	0	0
Price Change	0	638
Functional Transfers	0	-3,216
Program Changes	0	-521
Line Item Consolidation	0	0
Current Estimate	**35,144**	**32,045**

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2017 President's Budget Request		**35,133**
1) Request for Additional FY 2017 Appropriations		**11**
FY 2017 Current Estimate		**35,144**
Price Change		**638**
2) Transfers		**-3,216**
a) Transfers Out		-3,216
i) Civilian Personnel. Transfer of funding and Full Time Equivalents (FTEs) from Operation and Maintenance, Marine Corps Off Duty and Voluntary Education (3C2F) to Professional Development Education (3B3D) to accurately align the civilian labor to reflect support provided to the Marine Corps University. (Baseline $3,155; -25 FTEs)	-3,216	
3) Program Decreases		**-521**
a) Program Decreases in FY 2018		-521
i) Tuition Assistance. The decrease reflects anticipated efficiencies in providing services to the Marines who utilize the off-duty education program and tuition assistance benefit. (Baseline $35,144)	-521	
FY 2018 Budget Request		**32,045**

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Course Enrollments			
1) Off-Duty Education			
a. Graduate-level course enrollments	3,779	3,564	3,575
b. Undergraduate-level/vocational level course enrollments	45,471	42,879	43,008
Subtotal	49,250	46,443	46,583
2) Academic Skills Education Program			
a. Individual course enrollments	1,012	954	943
TOTAL:	50,262	47,397	47,526

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	25	0	-25
Direct Hire, U.S.	0	25	0	-25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	25	0	-25
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	126	0	-126
Contractor FTEs (Total) *	139	157	155	-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.

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	3,155	3,155	0	61	-3,216	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	538	538	0	-7	-64	467
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,722	0	-7	-1,226	489	0	-35	47	501
900 Other Purchases									
917 Postal Services (U.S.P.S)	1,690	0	32	-1,065	657	0	13	-12	658
920 Supplies & Materials (Non-Fund)	970	0	18	-719	269	0	5	-4	270
921 Printing & Reproduction	1,945	0	37	-888	1,094	0	22	-35	1,081
987 Other Intra-Government Purchases	3,295	0	63	-2,418	940	0	19	-17	942
989 Other Services	24,333	0	462	3,207	28,002	0	560	-436	28,126
TOTAL 3C2F Off-Duty and Voluntary Education	33,955	0	605	584	35,144	0	638	-3,737	32,045

I. <u>Description of Operations Financed:</u>

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law USC § 2031 - 2034. 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, as well as administrative support costs to include office operating costs, travel, and per diem for area managers.

II. <u>Force Structure Summary:</u>

MJROTC currently supports 235 units and approximately 38,000 cadets.

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Junior ROTC	23,232	23,622	0	0.00	23,630	24,394

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**23,622**	**23,630**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**23,622**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	8	0
Subtotal Baseline Funding	**23,630**	**0**
Reprogrammings	0	0
Price Change	0	469
Functional Transfers	0	0
Program Changes	0	295
Line Item Consolidation	0	0
Current Estimate	**23,630**	**24,394**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**23,622**
1) Request for Additional FY 2017 Appropriations		**8**
FY 2017 Current Estimate		**23,630**
Price Change		**469**
2) Program Increases		**295**
a) Program Increase in FY 2018		295
i) Junior Reserve Officers Training Corps. Increase funds cost of living adjustments for instructors. (Baseline $23,630)	285	
ii) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average work year cost based on prior year execution and the Marine Corps comprehensive workforce plan. (Baseline $2,179)	10	
FY 2018 Budget Request		**24,394**

IV. Performance Criteria and Evaluation Summary:

Junior ROTC

	FY 2016	FY 2017	FY 2018
Number of Units	235	235	235
Number of Instructors	473	485	485
Number of Students	37,118	38,328	38,328
Instructor Cost ($000)	$16,525	$16,941	$17,581
Other Cost ($000)	$7,692	$6,681	$6,761
Total Cost ($000)	**$24,217**	**$23,622**	**$24,342**

V. Personnel Summary:

	FY 2016	FY 2017	FY 2018	Change FY 2017/FY 2018
Active Military End Strength (E/S) (Total)	0	1	1	0
Officer	0	1	1	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	1	1	0
Officer	0	1	1	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	22	19	19	0
Direct Hire, U.S.	22	19	19	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	19	19	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	114	115	117	3
Contractor FTEs (Total) *	107	109	110	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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,499	0	47	-367	2,179	0	42	10	2,231
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	343	0	7	20	370	0	7	0	377
400 WCF Supplies									
413 Marine Corps Supply	20	0	-1	2	21	0	0	0	21
600 Other WCF Purchases (Excl Transportation)									
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)	10	0	-1	1	10	0	0	1	11
900 Other Purchases									
914 Purchased Communications (Non-Fund)	381	0	7	24	412	0	8	0	420
917 Postal Services (U.S.P.S)	2	0	0	0	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	836	0	16	51	903	0	18	-13	908
921 Printing & Reproduction	314	0	6	19	339	0	7	-1	345
925 Equipment Purchases (Non-Fund)	22	0	0	1	23	0	0	0	23
989 Other Services	18,777	0	357	234	19,368	0	387	298	20,053
TOTAL 3C3F Junior ROTC	23,232	0	438	-40	23,630	0	469	295	24,394

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, 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. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office 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.

II. Force Structure Summary:

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

III. Financial Summary ($ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Servicewide Transportation	86,885 /1	34,534	0	0.00	34,534 /2	28,827

B. Reconciliation Summary

	Change FY 2017/2017	**Change FY 2017/2018**
BASE Funding	**34,534**	**34,534**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**34,534**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	73,800	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-73,800	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	0	0
Subtotal Baseline Funding	**34,534**	**0**
Reprogrammings	0	0
Price Change	0	225
Functional Transfers	0	0
Program Changes	0	-5,932
Line Item Consolidation	0	0
Current Estimate	**34,534**	**28,827**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

C. **Reconciliation of Increases and Decreases**	**Amount**	**($ in Thousands)** **Total**
FY 2017 President's Budget Request		**34,534**
1) War-Related and Disaster Supplemental Appropriations		**73,800**
a) Title IX Overseas Contingency Operations Funding, FY 2017		73,800
i) OCO Request	73,800	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-73,800**
FY 2017 Current Estimate		**34,534**
Price Change		**225**
3) Program Increases		**3,063**
a) Program Increase in FY 2018		3,063
i) Second Destination Transportation. Funds reflect an increase in units expected to be transported via Surface Deployment Distribution and Air Mobility Commands. (Baseline $34,534)	3,063	
4) Program Decreases		**-8,995**
a) Program Decreases in FY 2018		-8,995
i) Second Destination Transportation. Decrease reflects a reduction in the number of units expected to be transported via Military Sealift Command and commercial transportation. (Baseline $34,534)	-8,995	
FY 2018 Budget Request		**28,827**

IV. Performance Criteria and Evaluation Summary:

	FY 2016		FY 2017		FY 2018	
	Units	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**
Second Destination Transportation (SDT) (by Mode of Shipment):						
Surface Deployment Distribution Command	**67,189**	**$30,138**	**14,352**	**$7,018**	**16,616**	**$8,600**
Port Handling (MT)	25,417	$4,615	3,822	$700	3,671	$685
Liner Service Routes (MT)	41,772	$25,523	10,530	$6,318	12,945	$7,915
Military Sealift Command: Regular Routes (MT)	**6,775**	**$1,339**	**2,615**	**$545**	**1,253**	**$266**
Air Mobility Command: Regular Channel (ST)	**2,941**	**$11,101**	**546**	**$2,099**	**930**	**$3,642**
Commercial:	**75,258**	**$44,307**	**47,111**	**$24,872**	**30,234**	**$16,319**
Air (ST)	3,297	$12,040	1,033	$3,839	680	$2,572
Surface (ST)	71,961	$32,267	46,078	$21,033	29,554	$13,747
TOTAL SDT	**152,163**	**$86,885**	**64,624**	**$34,534**	**49,033**	**$28,827**

ST = short tons
MT = measurement tons

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
700 Transportation									
705 AMC Channel Cargo	11,101	0	211	-9,213	2,099	0	42	1,497	3,638
708 MSC Chartered Cargo	1,339	0	72	-866	545	0	-146	-134	265
718 SDDC Liner Ocean Transportation	25,523	0	-485	-18,720	6,318	0	-177	1,768	7,909
719 SDDC Cargo Operation (Port Handling)	4,615	0	37	-3,952	700	0	9	-24	685
771 Commercial Transportation	44,307	0	842	-20,277	24,872	0	497	-9,039	16,330
TOTAL 4A3G Servicewide Transportation	86,885	0	677	-53,028	34,534	0	225	-5,932	28,827

I. Description of Operations Financed:

Headquarters, 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 responsibilities, pursuant to Title 10 USC. The Commandant is the principal advisor to the Secretary of the Navy on Marine Corps matters, which include but are not limited to administration, policy development, plans and programs, audit, prioritizing requirements, 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, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service (DFAS), the Marine Corps Embassy Security Group, and Pentagon Reservation.

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 HQMC Staff Agencies:

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, Expeditionary Energy Office
Director, Intelligence
Director, Marine Corps Staff
Director, Office of Marine Corps Communications
Director, Safety

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Administration	373,939 /1	355,932	0	0.00	394,341 /1	378,683

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**355,932**	**394,341**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**355,932**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	38,409	0
Subtotal Baseline Funding	**394,341**	**0**
Reprogrammings	0	0
Price Change	0	6,589
Functional Transfers	0	0
Program Changes	0	-21,983
Line Item Consolidation	0	-264
Current Estimate	**394,341**	**378,683**

/1 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

C. **Reconciliation of Increases and Decreases**	($ in Thousands) Amount	Total
FY 2017 President's Budget Request		**355,932**
1) Request for Additional FY 2017 Appropriations		**38,409**
FY 2017 Current Estimate		**394,341**
Price Change		**6,589**
2) Program Increases		**5,689**
a) Program Increase in FY 2018		5,689
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 Defense Finance Accounting Service (+$3,718), Administration Support (+$54) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $394,341)	3,772	
ii) Civilian Personnel. Increase in funding and Full Time Equivalents (FTEs) reflects a requirement to fully staff the Marine Corps Heritage Center (MCHC) as the final stages of completion and fully operational capability are expected by the beginning of FY 2018. (Baseline $144,229; +16 FTEs)	1,917	
3) Program Decreases		**-27,672**
a) One-Time FY 2017 Costs		-9,069
i) Decrease in Marine Corps Heritage (MCHC) due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for unforeseen delays in the completion of the final phase of MCHC, as well as changes to the contracting strategy. (Baseline $8,900)	-9,069	
b) Program Decreases in FY 2018		-18,603
i) Pentagon Reservation. Decrease reflects the projection of the FY18 Pentagon Reservation bill. The Pentagon Reservation bill is determined by Washington Headquarters Services (WHS) and encompasses tenant space, common space (parking facilities, restrooms, concessions), security and WHS capital improvements. (Baseline $35,416)	-853	
ii) Civilian Personnel. Decrease of 11 Full Time Equivalents (FTEs) and associated funding related to Department of Defense-wide 25 percent reduction in Management Headquarters Activities. (Baseline $144,229; -11 FTEs)	-1,628	
iii) Defense Financial Accounting Services (DFAS). Decrease reflects the estimate of the Marine Corps must pay bill for finance and accounting service based on work counts and annually updated transaction rates. (Baseline $51,511)	-4,298	
iv) Marine Corps Embassy Security Group (MCESG). Decrease reflects a right-sizing of some detachments and a delay in the planned stand up of detachments at new locations as determined by the Department of State and host nations. (Baseline $76,475)	-5,035	
v) Administration and Support. Decrease reflects a reduced level of effort as related to the Department of Defense-wide 25 percent reduction in Major Headquarters Activities as well as other administrative and staff operational efficiencies. (Baseline $394,341)	-6,789	
4) Line Item Consolidation		**-264**

	($ in Thousands)	
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
a) Line Item Consolidation - Out		-264
i) Civilian Personnel. Transfer out of two Full Time Equivalents (FTEs) and associated funding from the Intel Directorate program in BA04, Administration and Servicewide Support (4A4G), to BA01 Cyberspace Activities (1CCY) to provide increased visibility and clarity into Cyberspace related funding. (Baseline $144,229; -2 FTEs)	-264	
FY 2018 Budget Request		**378,683**

IV. Performance Criteria and Evaluation Summary:
The nature of this sub-activity group does not lend itself to meaningful metrics. Listed below are funding levels for high interest programs.

	FY 2016		FY 2017		FY 2018	
	FTEs	($ in 000)	FTEs	($ in 000)	FTEs	($ in 000)
CIVILIAN PERSONNEL	1,144	$149,508	1,091	$144,229	1,094	$147,067
MARINE CORPS EMBASSY SECURITY GUARD (MCESG)		$77,544		$76,475		$72,893
MARINE CORPS HERITAGE CENTER		$13,916		$18,031		$10,335

V. Personnel Summary:	**FY 2016**	**FY 2017**	**FY 2018**	**Change FY 2017/FY 2018**
Active Military End Strength (E/S) (Total)	4,714	4,790	4,791	1
Officer	1,197	1,206	1,199	-7
Enlisted	3,517	3,584	3,592	8
Reserve Drill Strength (E/S) (Total)	487	480	481	1
Officer	349	355	355	0
Enlisted	138	125	126	1
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4,751	4,753	4,791	38
Officer	1,223	1,202	1,203	1
Enlisted	3,528	3,551	3,588	37
Reserve Drill Strength (A/S) (Total)	491	484	481	-3
Officer	351	352	355	3
Enlisted	140	132	126	-6
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	1,144	1,091	1,094	3
Direct Hire, U.S.	1,144	1,091	1,094	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,144	1,091	1,094	3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	131	132	134	2
Contractor FTEs (Total) *	220	344	278	-66

* 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.

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

		Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018			
Inflation Categories	**FY 2016 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2017 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2018 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	149,321	0	2,807	-7,899	144,229	0	2,813	25	147,067
103 Wage Board	74	0	1	-75	0	0	0	0	0
107 Voluntary Separation Incentive Pay	106	0	0	-106	0	0	0	0	0
121 PCS Benefits	7	0	0	-7	0	0	0	0	0
300 Travel									
308 Travel Of Persons	14,520	0	275	-6,896	7,899	0	158	-224	7,833
400 WCF Supplies									
413 Marine Corps Supply	7,270	0	-268	-1,286	5,716	0	114	297	6,127
416 GSA Managed Supplies & Materials	641	0	12	-68	585	0	12	4	601
417 Local Purchase Managed Supplies & Materials	335	0	6	-35	306	0	6	9	321
600 Other WCF Purchases (Excl Transportation)									
672 PRMRF Purchases	34,210	0	1,002	204	35,416	0	-180	-851	34,385
694 DFAS Financial Operations (Marine Corps)	45,904	0	-2,396	8,003	51,511	0	691	-4,298	47,904
700 Transportation									
771 Commercial Transportation	3,521	0	67	-410	3,178	0	64	-4	3,238
900 Other Purchases									
914 Purchased Communications (Non-Fund)	211	0	4	-23	192	0	4	269	465
917 Postal Services (U.S.P.S)	1,001	0	19	-1,020	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	8,624	0	164	927	9,715	0	194	-1,978	7,931
921 Printing & Reproduction	1,237	0	23	-671	589	0	12	-1	600
922 Equipment Maintenance By Contract	3,595	0	68	-384	3,279	0	66	-4	3,341
923 Facility Sustainment, Restoration, and Modernization by Contract	3,200	0	61	-340	2,921	0	58	-3	2,976
925 Equipment Purchases (Non-Fund)	2,097	0	40	-222	1,915	0	38	-843	1,110
932 Management & Professional Support Services	4,108	0	78	-455	3,731	0	75	50	3,856
933 Studies, Analysis, & evaluations	534	0	10	-57	487	0	10	46	543
934 Engineering & Technical Services	583	0	11	-62	532	0	11	-86	457
987 Other Intra-Government Purchases	66,351	0	1,261	4,234	71,846	0	1,437	-2,652	70,631
989 Other Services	26,489	0	503	23,302	50,294	0	1,006	-12,003	39,297
TOTAL 4A4G Administration	373,939	0	3,748	16,654	394,341	0	6,589	-22,247	378,683

I. Description of Operations Financed:
This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:
This information is classified.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Security Programs	46,893 /1	47,520	0	0.00	48,943 /2	52,661

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**47,520**	**48,943**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**47,520**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,684	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,684	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	1,423	0
Subtotal Baseline Funding	**48,943**	**0**
Reprogrammings	0	0
Price Change	0	961
Functional Transfers	0	0
Program Changes	0	2,757
Line Item Consolidation	0	0
Current Estimate	**48,943**	**52,661**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2017 President's Budget Request		**47,520**
1) War-Related and Disaster Supplemental Appropriations		**5,684**
a) Title IX Overseas Contingency Operations Funding, FY 2017		5,684
i) OCO Request	5,684	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-5,684**
3) Request for Additional FY 2017 Appropriations		**1,423**
FY 2017 Current Estimate		**48,943**
Price Change		**961**
4) Program Increases		**4,205**
a) Program Increase in FY 2018		4,205
i) Security Programs. Increase to fund classified programs. (Baseline $48,943)	3,564	
ii) Civilian Personnel. Increase provides for six Full Time Equivalents (FTE's) and associated funding to support security programs. (Baseline $33,389; +6 FTE)	641	
5) Program Decreases		**-1,448**
a) One-Time FY 2017 Costs		-1,448
i) Security Programs. Decrease reflects reversal of the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for one-time increase. (Baseline $1,423)	-1,448	
FY 2018 Budget Request		**52,661**

IV. Performance Criteria and Evaluation Summary:
Details are held at a higher classification.

V. Personnel Summary:

	FY 2016	FY 2017	FY 2018	Change FY 2017/FY 2018
Active Military End Strength (E/S) (Total)	662	701	701	0
Officer	110	123	123	0
Enlisted	552	578	578	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	676	682	701	19
Officer	110	117	123	6
Enlisted	566	565	578	13
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	206	237	243	6
Direct Hire, U.S.	206	237	243	6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	206	237	243	6
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	146	141	143	2
Contractor FTEs (Total) *	74	67	76	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
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	30,018	0	564	2,807	33,389	0	651	641	34,681
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	761	0	15	1	777	0	16	99	892
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	180	0	3	1	184	0	4	22	210
914 Purchased Communications (Non-Fund)	561	0	11	0	572	0	11	126	709
920 Supplies & Materials (Non-Fund)	600	0	11	1	612	0	12	91	715
921 Printing & Reproduction	57	0	1	0	58	0	1	7	66
922 Equipment Maintenance By Contract	2017	0	38	3	2,058	0	41	403	2,502
923 Facility Sustainment, Restoration, and Modernization by Contract	773	0	15	-20	768	0	15	102	885
925 Equipment Purchases (Non-Fund)	1698	0	33	-290	1,441	0	29	178	1,648
932 Management & Professional Support Services	3815	0	72	-301	3,586	0	71	1,255	4,912
933 Studies, Analysis, & evaluations	5702	0	108	-1,012	4,798	0	96	-261	4,633
934 Engineering & Technical Services	211	0	4	0	215	0	4	27	246
989 Other Services	475	0	9	1	485	0	10	67	562
TOTAL 4A7G Security Programs	46,893	0	884	1,166	48,943	0	961	2,757	52,661

I. Description of Operations Financed:

Acquisition and Program Management provides leadership, management, policies, and resources necessary to operate Marine Corps Systems Command (MCSC). This subactivity 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 funds personnel who support the acquisition programs managed by Marine Corps Systems Command (MCSC) in Quantico, Virginia. This sub activity group provides acquisition support and indirect program management costs throughout the Marine Corps.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2016 Actuals	FY 2017 Budget Request	FY 2017 Congressional Amount	FY 2017 Action Percent	FY 2017 Current Estimate	FY 2018 Estimate
1. Acquisition & Program Management	74,090	76,896	0	0.00	77,111	77,684

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	**76,896**	**77,111**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**76,896**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	215	0
Subtotal Baseline Funding	**77,111**	**0**
Reprogrammings	0	0
Price Change	0	1,516
Functional Transfers	0	0
Program Changes	0	-943
Line Item Consolidation	0	0
Current Estimate	**77,111**	**77,684**

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2017 President's Budget Request		**76,896**
1) Request for Additional FY 2017 Appropriations		**215**
FY 2017 Current Estimate		**77,111**
Price Change		**1,516**
2) Program Increases		**186**
a) Program Increase in FY 2018		186
i) Acquisition and Management Support. Net increase supports utilities, purchased communications, and other intra-government purchases required to manage the Marine Corps' acquisition programs. (Baseline $77,111)	174	
ii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justification for Staff Operations and Acquisition Mission Support-Marine Corps System Command ($12) is contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline $77,111)	12	
3) Program Decreases		**-1,129**
a) Program Decreases in FY 2018		-1,129
i) Civilian Personnel. Reduction of civilian personnel requirement resulting from a workload and work process review at Marine Corps Systems Command (MARCORSYSCOM). (Baseline $59,608; -9 FTEs)	-1,129	
FY 2018 Budget Request		**77,684**

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Number of Programs Managed	173	189	195
Total Cost of Programs Managed ($000)*	17,601,293	19,378,180	20,540,168
Labor (CIVPERS $000)	58,939	59,608	59,642
Full-Time Equivalents (FTEs)	401	401	392

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.

V. Personnel Summary:

	FY 2016	FY 2017	FY 2018	Change FY 2017/FY 2018
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	387	401	392	-9
Direct Hire, U.S.	387	401	392	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	387	401	392	-9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	147	149	152	3
Contractor FTEs (Total) *	64	62	62	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.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017 For Curr	Price Growth	Prog Growth	FY 2017 Est.	Change from FY 2017 to FY 2018 For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	56,584	0	1,064	1,353	59,001	0	1,151	-1,129	59,023
103 Wage Board	439	0	8	160	607	0	12	0	619
107 Voluntary Separation Incentive Pay	88	0	0	-88	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,540	0	29	-587	982	0	20	-1	1,001
400 WCF Supplies									
413 Marine Corps Supply	216	0	-8	132	340	0	7	0	347
417 Local Purchase Managed Supplies & Materials	895	0	17	69	981	0	20	-1	1,000
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2,164	0	41	743	2,948	0	59	-1	3,006
914 Purchased Communications (Non-Fund)	51	0	1	74	126	0	3	172	301
917 Postal Services (U.S.P.S)	2	0	0	2	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	812	0	15	19	846	0	17	-1	862
922 Equipment Maintenance By Contract	4,001	0	76	886	4,963	0	100	-6	5,057
923 Facility Sustainment, Restoration, and Modernization by Contract	682	0	13	-147	548	0	11	-559	0
932 Management & Professional Support Services	2,804	0	53	-277	2,580	0	52	-5	2,627
933 Studies, Analysis, & evaluations	325	0	6	-95	236	0	5	-1	240
984 Equipment Contracts	108	0	2	27	137	0	3	0	140
987 Other Intra-Government Purchases	32	0	1	14	47	0	1	2	50
989 Other Services	3,347	0	64	-646	2,765	0	55	587	3,407
TOTAL 4B3N Acquisition and Program Management	74,090	0	1,382	1,639	77,111	0	1,516	-943	77,684

Operation & Maintenance, Marine Corps Date: April 2017

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2018 President's Budget
(FY 2016)

($ in Thousands)

	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
								e + f + g	d + h		i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	**16,408**	**15,633**	**15,471**	**1,218,441**	**16,883**	**2,283**	**17,277**	**36,443**	**1,254,884**	**421,246**	**1,676,130**	*$78,756*	*$81,112*	*$108,340*	*3.0%*	*34.6%*
D1. US Direct Hire (USDH)	**15,178**	**15,225**	**15,063**	**1,199,688**	**16,883**	**2,283**	**17,276**	**36,442**	**1,236,130**	**420,464**	**1,656,594**	$79,645	$82,064	$109,978	3.0%	35.0%
D1a. Senior Executive Schedule	24	21	19	3,538	-	-	32	32	3,570	887	4,457	$186,211	$187,895	$234,579	0.9%	25.1%
D1b. General Schedule	12,974	13,004	12,899	1,078,197	11,474	1,912	13,087	26,473	1,104,670	376,518	1,481,188	$83,588	$85,640	$114,830	2.5%	34.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,180	2,200	2,145	117,953	5,409	371	4,157	9,937	127,890	43,059	170,949	$54,990	$59,622	$79,697	8.4%	36.5%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	28	10	10	296	-	-	1	1	297	15	312	$29,600	$29,700	$31,200	0.3%	5.1%
D3. Total Direct Hire	**15,206**	**15,235**	**15,073**	**1,199,984**	**16,883**	**2,283**	**17,277**	**36,443**	**1,236,427**	**420,479**	**1,656,906**	$79,611	$82,029	$109,925	3.0%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	1,202	398	398	18,457	-	-	-	-	18,457	-	18,457	$46,374	$46,374	$46,374	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*16,408*	*15,633*	*15,471*	*1,218,441*	*16,883*	*2,283*	*17,277*	*36,443*	*1,254,884*	*420,479*	*1,675,363*	$78,756	$81,112	$108,291	3.0%	34.5%
D5. Other Object Class 13 Benefits										**767**	**767**					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										767	767					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	**4,514**	**3,098**	**3,148**	**63,784**	**3,227**	**268**	**833**	**4,328**	**68,112**	**19,878**	**87,990**	*$20,262*	*$21,637*	*$27,951*	*6.8%*	*31.2%*
R1. US Direct Hire (USDH)	**914**	**785**	**835**	**58,900**	**3,227**	**268**	**833**	**4,328**	**63,228**	**19,878**	**83,106**	$70,539	$75,722	$99,528	7.3%	33.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	688	574	618	47,790	1,363	115	378	1,856	49,646	15,135	64,781	$77,330	$80,333	$104,824	3.9%	31.7%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	226	211	217	11,110	1,864	153	455	2,472	13,582	4,743	18,325	$51,198	$62,590	$84,447	22.3%	42.7%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**915**	**785**	**835**	**58,900**	**3,227**	**268**	**833**	**4,328**	**63,228**	**19,878**	**83,106**	$70,539	$75,722	$99,528	7.3%	33.7%
R4. Indirect Hire Foreign Nationals (IHFN)	3,599	2,313	2,313	4,884	-	-	-	-	4,884	-	4,884	$2,112	$2,112	$2,112	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*4,514*	*3,098*	*3,148*	*63,784*	*3,227*	*268*	*833*	*4,328*	*68,112*	*19,878*	*87,990*	$20,262	$21,637	$27,951	6.8%	31.2%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	**20,922**	**18,731**	**18,619**	**1,282,225**	**20,110**	**2,551**	**18,110**	**40,771**	**1,322,996**	**441,124**	**1,764,120**	*$68,866*	*$71,056*	*$94,748*	*3.2%*	*34.4%*
T1. US Direct Hire (USDH)	**16,092**	**16,010**	**15,898**	**1,258,588**	**20,110**	**2,551**	**18,109**	**40,770**	**1,299,358**	**440,342**	**1,739,700**	$79,166	$81,731	$109,429	3.2%	35.0%
T1a. Senior Executive Schedule	24	21	19	3,538	0	0	32	32	3,570	887	4,457	$186,211	$187,895	$234,579	0.9%	25.1%
T1b. General Schedule	13,662	13,578	13,517	1,125,987	12,837	2,027	13,465	28,329	1,154,316	391,653	1,545,969	$83,302	$85,397	$114,372	2.5%	34.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,406	2,411	2,362	129,063	7,273	524	4,612	12,409	141,472	47,802	189,274	$54,641	$59,895	$80,133	9.6%	37.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	29	10	10	296	0	0	1	1	297	15	312	$29,600	$29,700	$31,200	0.3%	5.1%
T3. Total Direct Hire	**16,121**	**16,020**	**15,908**	**1,258,884**	**20,110**	**2,551**	**18,110**	**40,771**	**1,299,655**	**440,357**	**1,740,012**	$79,135	$81,698	$109,380	3.2%	35.0%
T4. Indirect Hire Foreign Nationals (IHFN)	4,801	2,711	2,711	23,341	0	0	0	0	23,341	0	23,341	$8,610	$8,610	$8,610	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*20,922*	*18,731*	*18,619*	*1,282,225*	*20,110*	*2,551*	*18,110*	*40,771*	*1,322,996*	*440,357*	*1,763,353*	$68,866	$71,056	$94,707	3.2%	34.3%
T5. Other Object Class 13 Benefits										**767**	**767**					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										767	767					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation & Maintenance, Marine Corps

Date: April 2017

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2018 President's Budget
(FY 2017)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**15,633**	**15,398**	**15,396**	**1,230,279**	**16,661**	**2,813**	**23,137**	**42,611**	**1,272,890**	**416,046**	**1,688,936**	***$79,909***	***$82,677***	***$109,700***	***3.5%***	***33.8%***
D1. US Direct Hire (USDH)	**15,225**	**14,699**	**14,698**	**1,205,200**	**16,661**	**2,813**	**23,137**	**42,611**	**1,247,811**	**415,871**	**1,663,682**	*$81,998*	*$84,897*	*$113,191*	*3.5%*	*34.5%*
D1a. Senior Executive Schedule	21	23	23	3,939	-	-	119	119	4,058	1,135	5,193	*$171,261*	*$176,435*	*$225,783*	*3.0%*	*28.8%*
D1b. General Schedule	13,004	12,593	12,592	1,083,365	12,405	2,761	20,343	35,509	1,118,874	364,164	1,483,038	*$86,036*	*$88,856*	*$117,776*	*3.3%*	*33.6%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,200	2,083	2,083	117,896	4,256	52	2,675	6,983	124,879	50,572	175,451	*$56,599*	*$59,952*	*$84,230*	*5.9%*	*42.9%*
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	10	35	34	1,285	-	-	-	-	1,285	-	1,285	*$37,794*	*$37,794*	*$37,794*	*0.0%*	*0.0%*
D3. Total Direct Hire	**15,235**	**14,734**	**14,732**	**1,206,485**	**16,661**	**2,813**	**23,137**	**42,611**	**1,249,096**	**415,871**	**1,664,967**	*$81,896*	*$84,788*	*$113,017*	*3.5%*	*34.5%*
D4. Indirect Hire Foreign Nationals (IHFN)	398	664	664	23,794	-	-	-	-	23,794	-	23,794	*$35,834*	*$35,834*	*$35,834*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*15,633*	*15,398*	*15,396*	*1,230,279*	*16,661*	*2,813*	*23,137*	*42,611*	*1,272,890*	*415,871*	*1,688,761*	*$79,909*	*$82,677*	*$109,688*	*3.5%*	*33.8%*
D5. Other Object Class 13 Benefits										**175**	**175**					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										175	175					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	**3,098**	**3,743**	**3,737**	**67,066**	**1,293**	**114**	**788**	**2,195**	**69,261**	**18,616**	**87,877**	***$17,946***	***$18,534***	***$23,515***	***3.3%***	***27.8%***
R1. US Direct Hire (USDH)	**785**	**829**	**827**	**59,262**	**1,293**	**114**	**788**	**2,195**	**61,457**	**18,616**	**80,073**	*$71,659*	*$74,313*	*$96,823*	*3.7%*	*31.4%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	574	633	631	47,802	939	114	691	1,744	49,546	13,812	63,358	*$75,756*	*$78,520*	*$100,409*	*3.6%*	*28.9%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	211	196	196	11,460	354	-	97	451	11,911	4,804	16,715	*$58,469*	*$60,770*	*$85,281*	*3.9%*	*41.9%*
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**785**	**829**	**827**	**59,262**	**1,293**	**114**	**788**	**2,195**	**61,457**	**18,616**	**80,073**	*$71,659*	*$74,313*	*$96,823*	*3.7%*	*31.4%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,313	2,914	2,910	7,804	-	-	-	-	7,804	-	7,804	*$2,682*	*$2,682*	*$2,682*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*3,098*	*3,743*	*3,737*	*67,066*	*1,293*	*114*	*788*	*2,195*	*69,261*	*18,616*	*87,877*	*$17,946*	*$18,534*	*$23,515*	*3.3%*	*27.8%*
R5. Other Object Class 13 Benefits										**-**	**-**					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	**18,731**	**19,141**	**19,133**	**1,297,345**	**17,954**	**2,927**	**23,925**	**44,806**	**1,342,151**	**434,662**	**1,776,813**	***$67,807***	***$70,148***	***$92,866***	***3.5%***	***33.5%***
T1. US Direct Hire (USDH)	**16,010**	**15,528**	**15,525**	**1,264,462**	**17,954**	**2,927**	**23,925**	**44,806**	**1,309,268**	**434,487**	**1,743,755**	*$81,447*	*$84,333*	*$112,319*	*3.5%*	*34.4%*
T1a. Senior Executive Schedule	21	23	23	3,939	0	0	119	119	4,058	1,135	5,193	*$171,261*	*$176,435*	*$225,783*	*3.0%*	*28.8%*
T1b. General Schedule	13,578	13,226	13,223	1,131,167	13,344	2,875	21,034	37,253	1,168,420	377,976	1,546,396	*$85,545*	*$88,363*	*$116,947*	*3.3%*	*33.4%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,411	2,279	2,279	129,356	4,610	52	2,772	7,434	136,790	55,376	192,166	*$56,760*	*$60,022*	*$84,320*	*5.7%*	*42.8%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	10	35	34	1,285	0	0	0	0	1,285	0	1,285	*$37,794*	*$37,794*	*$37,794*	*0.0%*	*0.0%*
T3. Total Direct Hire	**16,020**	**15,563**	**15,559**	**1,265,747**	**17,954**	**2,927**	**23,925**	**44,806**	**1,310,553**	**434,487**	**1,745,040**	*$81,351*	*$84,231*	*$112,156*	*3.5%*	*34.3%*
T4. Indirect Hire Foreign Nationals (IHFN)	2,711	3,578	3,574	31,598	0	0	0	0	31,598	0	31,598	*$8,841*	*$8,841*	*$8,841*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*18,731*	*19,141*	*19,133*	*1,297,345*	*17,954*	*2,927*	*23,925*	*44,806*	*1,342,151*	*434,487*	*1,776,638*	*$67,807*	*$70,148*	*$92,857*	*3.5%*	*33.5%*
T5. Other Object Class 13 Benefits										**175**	**175**					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										175	175					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation & Maintenance, Marine Corps Date: April 2017

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2018 President's Budget
(FY 2018)

($ in Thousands)

	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
								e + f + g	d + h		i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	15,398	15,518	15,516	1,264,771	16,974	2,724	27,714	47,412	1,312,183	433,067	1,745,250	$81,514	$84,570	$112,481	3.7%	34.2%
D1. US Direct Hire (USDH)	**14,699**	**14,825**	**14,824**	**1,239,873**	**16,974**	**2,724**	**27,704**	**47,402**	**1,287,275**	**432,559**	**1,719,834**	$83,640	$86,837	$116,017	3.8%	34.9%
D1a. Senior Executive Schedule	23	23	23	3,813	-	-	168	168	3,981	1,312	5,293	$165,783	$173,087	$230,130	4.4%	34.4%
D1b. General Schedule	12,593	12,726	12,725	1,116,088	12,759	2,640	24,816	40,215	1,156,303	379,924	1,536,227	$87,708	$90,869	$120,725	3.6%	34.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,083	2,076	2,076	119,972	4,215	84	2,720	7,019	126,991	51,323	178,314	$57,790	$61,171	$85,893	5.9%	42.8%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	35	35	34	964	-	-	10	10	974	333	1,307	$28,353	$28,647	$38,441	1.0%	34.5%
D3. Total Direct Hire	**14,734**	**14,860**	**14,858**	**1,240,837**	**16,974**	**2,724**	**27,714**	**47,412**	**1,288,249**	**432,892**	**1,721,141**	$83,513	$86,704	$115,839	3.8%	34.9%
D4. Indirect Hire Foreign Nationals (IHFN)	664	658	658	23,934	-	-	-	-	23,934	-	23,934	$36,374	$36,374	$36,374	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*15,398*	*15,518*	*15,516*	*1,264,771*	*16,974*	*2,724*	*27,714*	*47,412*	*1,312,183*	*432,892*	*1,745,075*	$81,514	$84,570	$112,469	3.7%	34.2%
D5. Other Object Class 13 Benefits										**175**	**175**					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										175	175					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	3,743	3,650	3,644	55,915	1,285	115	655	2,055	57,970	15,684	73,654	$15,344	$15,908	$20,212	3.7%	28.0%
R1. US Direct Hire (USDH)	**829**	**736**	**734**	**47,994**	**1,285**	**115**	**655**	**2,055**	**50,049**	**15,684**	**65,733**	$65,387	$68,187	$89,554	4.3%	32.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	633	540	538	36,293	923	115	557	1,595	37,888	10,791	48,679	$67,459	$70,424	$90,481	4.4%	29.7%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	196	196	196	11,701	362	-	98	460	12,161	4,893	17,054	$59,699	$62,046	$87,010	3.9%	41.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**829**	**736**	**734**	**47,994**	**1,285**	**115**	**655**	**2,055**	**50,049**	**15,684**	**65,733**	$65,387	$68,187	$89,554	4.3%	32.7%
R4. Indirect Hire Foreign Nationals (IHFN)	2,914	2,914	2,910	7,921	-	-	-	-	7,921	-	7,921	$2,722	$2,722	$2,722	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*3,743*	*3,650*	*3,644*	*55,915*	*1,285*	*115*	*655*	*2,055*	*57,970*	*15,684*	*73,654*	$15,344	$15,908	$20,212	3.7%	28.0%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	19,141	19,168	19,160	1,320,686	18,259	2,839	28,369	49,467	1,370,153	448,751	1,818,904	$68,929	$71,511	$94,932	3.7%	34.0%
T1. US Direct Hire (USDH)	**15,528**	**15,561**	**15,558**	**1,287,867**	**18,259**	**2,839**	**28,359**	**49,457**	**1,337,324**	**448,243**	**1,785,567**	$82,778	$85,957	$114,768	3.8%	34.8%
T1a. Senior Executive Schedule	23	23	23	3,813	0	0	168	168	3,981	1,312	5,293	$165,783	$173,087	$230,130	4.4%	34.4%
T1b. General Schedule	13,226	13,266	13,263	1,152,381	13,682	2,755	25,373	41,810	1,194,191	390,715	1,584,906	$86,887	$90,039	$119,498	3.6%	33.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,279	2,272	2,272	131,673	4,577	84	2,818	7,479	139,152	56,216	195,368	$57,955	$61,246	$85,989	5.7%	42.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	35	35	34	964	0	0	10	10	974	333	1,307	$28,353	$28,647	$38,441	1.0%	34.5%
T3. Total Direct Hire	**15,563**	**15,596**	**15,592**	**1,288,831**	**18,259**	**2,839**	**28,369**	**49,467**	**1,338,298**	**448,576**	**1,786,874**	$82,660	$85,832	$114,602	3.8%	34.8%
T4. Indirect Hire Foreign Nationals (IHFN)	3,578	3,572	3,568	31,855	0	0	0	0	31,855	0	31,855	$8,928	$8,928	$8,928	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*19,141*	*19,168*	*19,160*	*1,320,686*	*18,259*	*2,839*	*28,369*	*49,467*	*1,370,153*	*448,576*	*1,818,729*	$68,929	$71,511	$94,923	3.7%	34.0%
T5. Other Object Class 13 Benefits										**175**	**175**					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										175	175					
T5d. Foreign National Separation Liability Accrual										0	0					