

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2019  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2018

Operation and Maintenance, Marine Corps (OMMC)

The estimated cost for this report for the Department of the Navy (DON) is \$48,977

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

## **Department of Defense Appropriations Act, 2019**

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### **Operation and Maintenance, Marine Corps**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$6,826,260,000.

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Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2019 President's Budget Submission

**VOLUME I: Justification of Estimates for the FY 2019 President's Budget**

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

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,696.7	134.1	-879.4	6,951.3	79.9	-204.9	6,826.3

The FY 2019 OMMC budget request of \$6,826.3 million reflects a net decrease of \$125.0 million from the FY 2018 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 186.1K force, and minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements, audit assertion work products and documentation testing efforts, and enhanced enterprise decision support analysis capabilities.

This budget reflects program decreases of \$204.9 million including \$17.7 million in directed reform initiatives for efficiency and effectiveness and \$26.8 million in Major Headquarters Activities (MHA) reductions. Other reform initiatives include Cloud Migration and Wireless Device Management. Major programmatic changes include the reversal of several one-time FY 2018 increases; continued efforts to repair equipment damaged by the severe weather at Marine Corps Logistics base Albany, and enhanced field logistics capabilities in an effort to increase battlespace awareness and lethality.

**Budget Activity 1: Operating Forces**

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
6,251.0	117.0	-781.7	5,586.2	66.0	-111.0	5,541.1

Funding in this budget activity supports the operating forces operation and maintenance requirements, ground equipment depot maintenance, field logistics, cyberspace operations, and Maritime Prepositioning Force 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 Support activity finances Marine Corps' bases, stations, and installations daily operations, which include facility sustainment, restoration and modernization, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements. Other major programs financed within this budget activity include child care, youth development, family service care centers, installation collateral equipment, funding facility sustainment at 80% of the OSD model while initiating a comprehensive infrastructure rest strategy, supporting ground depot maintenance at 80% of the baseline requirement, and prioritization of cyber and information warfare training support and curriculum,

The FY 2019 budget request of \$5,541.1 million for the operating forces reflects a net decrease of \$45.0 million from the estimated FY 2018 funding level. The changes include \$66.0 million in price growth and a decrease of \$111.0 million in program growth. Major programmatic changes include: a net increase in the purchase of the Marine Ballistic Protection Systems and funding for repair of equipment from tornado damage at Marine Corps Logistics Base Albany in order to prioritize modernization and repair. An additional significant change is the consolidation of BA 04, 4B3N Acquisition and Program Management under BA 01, 1A2A Field Logistics.

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

**Budget Activity 3: Training and Recruiting**

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
828.0	14.5	-15.3	827.3	8.3	-17.4	818.1

The Training and Recruiting budget activity finances all Marine Forces to 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 all 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 2019 budget request of \$818.1 million for Training and Recruiting is a decrease of \$9.1 million from the FY 2018 requested funding level. The changes include \$8.3 million in price growth and a decrease in \$17.4 million in program growth. Major programmatic changes include more efficient use of resources in decreasing contract services at Marine Air Ground Task Force Training Command, Marine Corps Distance Learning, and Marine Corps Tactics and Operations Group and a reversal of a one-time cost for the migration of the Training and Education Command (TECOM) classroom and exercise requirements to the Marine Corps Enterprise System. Professional Development's program growth decrease reflects the reduction in courses such as Senior Enlisted Professional Military Education, Strategy and Policy course, and Executive Education Program. Specialized Skills program growth supports student throughput for Marine Corps Force 2025, Cyber Warfare, and Electronic/Signal Warfare.

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

FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
617.7	2.6	-82.5	537.9	5.6	-76.5	467.0

The Administration and Servicewide Activities budget finances activities that facilitate Marine Corps enterprise management operations; service-wide transportation; Marine Corps Embassy Security Group (MCESG); 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 the Defense Finance and Accounting Service and Pentagon Rent bills. MCESG operating costs include operational and administrative support for detachments located within US embassies and consulates. Service-wide transportation funds shipments for major end items and supplies and materials in support of the operating forces worldwide. The consolidation of BA 04, 4B3N Acquisition and Program Management to BA 01, 1A2A Field Logistics accounts for most of the negative program growth.

The FY 2019 budget request on \$467 million for Administration and Servicewide Activities reflects a decrease \$70.9 million from the FY 2018 requested funding level. The changes include \$5.6 million in price growth and a decrease in \$76.5 million in program growth. Major Headquarters Activities has a program decrease in personnel and support costs related to the Department of Defense-wide twenty five percent reduction. Marine Corps Embassy Security Group's program decrease reflects the delayed activation of detachments as a result of host nation issues. The Marine Corps Heritage Center (MCHC) decrease reflects the normalization of sustainment funding for the MCHC after the final phase of expansion. Transportation of Things reflects growth due to an increase in the overall tonnage being transported.



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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Appropriation Summary -----	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
-----	-----	-----	-----	-----	-----
Department of the Navy					
Operation & Maintenance, Marine Corps	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055
Total Department of the Navy	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055
 Total Operation and Maintenance Title	 7,696,713	 5,622,546	 5,622,546	 2,043,055	 2,043,055

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2018 Emergency Requests**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Appropriation Summary						
-----						
Department of the Navy						
Operation & Maintenance, Marine Corps	17,920		17,920	7,665,601		7,665,601
Total Department of the Navy	17,920		17,920	7,665,601		7,665,601
Total Operation and Maintenance Title	17,920		17,920	7,665,601		7,665,601

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Appropriation Summary -----	FY 2019 Base	FY 2019 OCO	FY 2019 Total
-----	-----	-----	-----
Department of the Navy			
Operation & Maintenance, Marine Corps	6,826,260	1,128,150	7,954,410
Total Department of the Navy	6,826,260	1,128,150	7,954,410
 Total Operation and Maintenance Title	 6,826,260	 1,128,150	 7,954,410

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	-----	-----	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps						
TOTAL, BA 01: Operating Forces	6,250,960	5,568,285	5,568,285	1,022,469	1,046,078	
TOTAL, BA 03: Training and Recruiting	828,017	827,268	827,268	29,421	29,421	
TOTAL, BA 04: Admin & Srvwd Activities	617,736	537,855	537,855	64,750	65,875	
TOTAL, BA 20: Undistributed		-1,310,862	-1,310,862	926,415	901,681	
Total Operation & Maintenance, Marine Corps	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055	

## Details:

## Budget Activity 01: Operating Forces

## Expeditionary Forces

1106N 010 1A1A Operational Forces	1,511,089	967,949	967,949	710,790	720,013	U
1106N 020 1A2A Field Logistics	1,262,629	1,065,090	1,065,090	242,150	256,536	U
1106N 030 1A3A Depot Maintenance	349,003	286,635	286,635	52,000	52,000	U
Total Expeditionary Forces	3,122,721	2,319,674	2,319,674	1,004,940	1,028,549	

## USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	90,727	85,577	85,577			U
Total USMC Prepositioning	90,727	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	756,902	785,264	785,264			U
1106N 070 BSS1 Base Operating Support	2,280,610	2,196,252	2,196,252	17,529	17,529	U
Total Base Support	3,037,512	2,981,516	2,981,516	17,529	17,529	

Total, BA 01: Operating Forces	6,250,960	5,568,285	5,568,285	1,022,469	1,046,078	
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## Budget Activity 03: Training and Recruiting

## Accession Training

1106N 080 3A1C Recruit Training	19,958	16,163	16,163			U
1106N 090 3A2C Officer Acquisition	920	1,154	1,154			U
Total Accession Training	20,878	17,317	17,317			

O-119PB: FY 2019 President's Budget

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency -----	S c -
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces	17,920		17,920	6,632,283		6,632,283	
TOTAL, BA 03: Training and Recruiting				856,689		856,689	
TOTAL, BA 04: Admin & Srvwd Activities				603,730		603,730	
TOTAL, BA 20: Undistributed				-427,101		-427,101	
Total Operation & Maintenance, Marine Corps	17,920		17,920	7,665,601		7,665,601	
Details:							
Budget Activity 01: Operating Forces							
Expeditionary Forces							
1106N 010 1A1A Operational Forces				1,687,962		1,687,962	U
1106N 020 1A2A Field Logistics				1,321,626		1,321,626	U
1106N 030 1A3A Depot Maintenance				338,635		338,635	U
Total Expeditionary Forces				3,348,223		3,348,223	
USMC Prepositioning							
1106N 040 1B1B Maritime Prepositioning				85,577		85,577	U
Total USMC Prepositioning				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	17,920		17,920	803,184		803,184	U
1106N 070 BSS1 Base Operating Support				2,213,781		2,213,781	U
Total Base Support	17,920		17,920	3,016,965		3,016,965	
Total, BA 01: Operating Forces	17,920		17,920	6,632,283		6,632,283	
Budget Activity 03: Training and Recruiting							
Accession Training							
1106N 080 3A1C Recruit Training				16,163		16,163	U
1106N 090 3A2C Officer Acquisition				1,154		1,154	U
Total Accession Training				17,317		17,317	

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

## 1106N Operation &amp; Maintenance, Marine Corps

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
TOTAL, BA 01: Operating Forces	5,541,147	1,029,533	6,570,680	
TOTAL, BA 03: Training and Recruiting	818,144	30,459	848,603	
TOTAL, BA 04: Admin & Srwd Activities	466,969	68,158	535,127	
TOTAL, BA 20: Undistributed				
 Total Operation & Maintenance, Marine Corps	 6,826,260	 1,128,150	 7,954,410	

## Details:

## Budget Activity 01: Operating Forces

## Expeditionary Forces

1106N 010 1A1A Operational Forces	873,320	734,505	1,607,825	U
1106N 020 1A2A Field Logistics	1,087,937	218,941	1,306,878	U
1106N 030 1A3A Depot Maintenance	314,182	53,040	367,222	U
Total Expeditionary Forces	2,275,439	1,006,486	3,281,925	

## USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	98,136		98,136	U
Total USMC Prepositioning	98,136		98,136	

## Combat Operations/Support

1106N 050 1CCY Cyberspace Activities	183,546		183,546	U
Total Combat Operations/Support	183,546		183,546	

## Base Support

1106N 060 BSM1 Sustainment, Restoration & Modernization	832,636		832,636	U
1106N 070 BSS1 Base Operating Support	2,151,390	23,047	2,174,437	U
Total Base Support	2,984,026	23,047	3,007,073	

Total, BA 01: Operating Forces	5,541,147	1,029,533	6,570,680	
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## Budget Activity 03: Training and Recruiting

## Accession Training

1106N 080 3A1C Recruit Training	16,453		16,453	U
1106N 090 3A2C Officer Acquisition	1,144		1,144	U
Total Accession Training	17,597		17,597	

O-119PB: FY 2019 President's Budget

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

		FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
		(Base + OCO)	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests+ with CR Adj OCO
		-----	-----	-----	-----	-----
1106N Operation & Maintenance, Marine Corps						
Basic Skill and Advanced Training						
1106N 100 3B1D Specialized Skill Training		99,904	100,398	100,398		U
1106N 110 3B3D Professional Development Education		45,041	46,474	46,474		U
1106N 120 3B4D Training Support		414,455	405,039	405,039	29,421	U
Total Basic Skill and Advanced Training		559,400	551,911	551,911	29,421	
Recruiting and Other Training & Education						
1106N 130 3C1F Recruiting and Advertising		190,866	201,601	201,601		U
1106N 140 3C2F Off-Duty and Voluntary Education		33,928	32,045	32,045		U
1106N 150 3C3F Junior ROTC		22,945	24,394	24,394		U
Total Recruiting and Other Training & Education		247,739	258,040	258,040		
Total, BA 03: Training and Recruiting		828,017	827,268	827,268	29,421	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1106N 160 4A3G Servicewide Transportation		97,180	28,827	28,827	61,600	U
1106N 170 4A4G Administration		392,378	378,683	378,683		U
1106N 190 4B3N Acquisition and Program Management		76,010	77,684	77,684		U
Total Servicewide Support		565,568	485,194	485,194	61,600	
Spectrum/Telecommunications						
1106N 200 4S36 DON UAS Video 5		1,085				U
Total Spectrum/Telecommunications		1,085				
Spectrum/Telecommunications						
1106N 210 4S38 DON Video Transition Support		967				U
Total Spectrum/Telecommunications		967				
Cancelled Accounts						
1106N 220 4EMM Cancelled Account Adjustment		126				U
Total Cancelled Accounts		126				
1106N 999 Classified Programs		49,990	52,661	52,661	3,150	U
Total, BA 04: Admin & Srvwd Activities		617,736	537,855	537,855	64,750	

O-119PB: FY 2019 President's Budget

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency -----	
1106N Operation & Maintenance, Marine Corps							
Basic Skill and Advanced Training							
1106N 100 3B1D Specialized Skill Training				100,398		100,398	U
1106N 110 3B3D Professional Development Education				46,474		46,474	U
1106N 120 3B4D Training Support				434,460		434,460	U
Total Basic Skill and Advanced Training				581,332		581,332	
Recruiting and Other Training & Education							
1106N 130 3C1F Recruiting and Advertising				201,601		201,601	U
1106N 140 3C2F Off-Duty and Voluntary Education				32,045		32,045	U
1106N 150 3C3F Junior ROTC				24,394		24,394	U
Total Recruiting and Other Training & Education				258,040		258,040	
Total, BA 03: Training and Recruiting				856,689		856,689	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1106N 160 4A3G Servicewide Transportation				91,052		91,052	U
1106N 170 4A4G Administration				378,683		378,683	U
1106N 190 4B3N Acquisition and Program Management				77,684		77,684	U
Total Servicewide Support				547,419		547,419	
Spectrum/Telecommunications							
1106N 200 4S36 DON UAS Video 5							U
Total Spectrum/Telecommunications							
Spectrum/Telecommunications							
1106N 210 4S38 DON Video Transition Support							U
Total Spectrum/Telecommunications							
Cancelled Accounts							
1106N 220 4EMM Cancelled Account Adjustment							U
Total Cancelled Accounts							
1106N 999 Classified Programs				56,311		56,311	U
Total, BA 04: Admin & Srvwd Activities				603,730		603,730	

O-119PB: FY 2019 President's Budget



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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

## 1106N Operation &amp; Maintenance, Marine Corps

	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
Basic Skill and Advanced Training				
1106N 100 3B1D Specialized Skill Training	106,360		106,360	U
1106N 110 3B3D Professional Development Education	46,096		46,096	U
1106N 120 3B4D Training Support	389,751	30,459	420,210	U
Total Basic Skill and Advanced Training	542,207	30,459	572,666	
Recruiting and Other Training & Education				
1106N 130 3C1F Recruiting and Advertising	201,662		201,662	U
1106N 140 3C2F Off-Duty and Voluntary Education	32,461		32,461	U
1106N 150 3C3F Junior ROTC	24,217		24,217	U
Total Recruiting and Other Training & Education	258,340		258,340	
Total, BA 03: Training and Recruiting	818,144	30,459	848,603	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1106N 160 4A3G Servicewide Transportation	29,735	61,400	91,135	U
1106N 170 4A4G Administration	386,375	2,108	388,483	U
1106N 190 4B3N Acquisition and Program Management				U
Total Servicewide Support	416,110	63,508	479,618	
Spectrum/Telecommunications				
1106N 200 4S36 DON UAS Video 5				U
Total Spectrum/Telecommunications				
Spectrum/Telecommunications				
1106N 210 4S38 DON Video Transition Support				U
Total Spectrum/Telecommunications				
Cancelled Accounts				
1106N 220 4EMM Cancelled Account Adjustment				U
Total Cancelled Accounts				
1106N 999 Classified Programs	50,859	4,650	55,509	U
Total, BA 04: Admin & Srvwd Activities	466,969	68,158	535,127	

O-119PB: FY 2019 President's Budget

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
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Total Obligational Authority  
(Dollars in Thousands)

	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests* with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----	FY 2018 Total PB Requests+ with CR Adj OCO -----	S e c -
1106N Operation & Maintenance, Marine Corps						
Budget Activity 20: Undistributed						
Undistributed						
1106N 230 CR Adj to Match Continuing Resolution		-1,310,862	-1,310,862	926,415	901,681	U
Total Undistributed		-1,310,862	-1,310,862	926,415	901,681	
Total, BA 20: Undistributed		-1,310,862	-1,310,862	926,415	901,681	
Total Operation & Maintenance, Marine Corps	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055	

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2018		FY 2018	FY 2018		
	Less Enacted		Total	Less Enacted	FY 2018	
1106N Operation & Maintenance, Marine Corps	Div B		PB Requests*	DIV B	Remaining Req	
	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj	S
	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e	
	Repairs	Emergency	Emergency**	Repairs	Emergency	c
	-----	-----	-----	-----	-----	-
Budget Activity 20: Undistributed						
Undistributed						
1106N 230 CR Adj to Match Continuing Resolution			-427,101		-427,101	U
Total Undistributed			-427,101		-427,101	
Total, BA 20: Undistributed			-427,101		-427,101	
Total Operation & Maintenance, Marine Corps	17,920	17,920	7,665,601		7,665,601	

UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

1106N Operation & Maintenance, Marine Corps

FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----	S e c -
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Budget Activity 20: Undistributed

Undistributed

1106N 230 CR Adj to Match Continuing Resolution  
Total Undistributed

U

Total, BA 20: Undistributed

Total Operation & Maintenance, Marine Corps	6,826,260	1,128,150	7,954,410
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	<b>FY 2017</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2018</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2019</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
<b>100 Civilian Personnel Compensation</b>											
101 Executive, General and Special Schedules	1,487,786	0	1.95 %	29,015	13,243	1,530,044	0	0.51 %	7,803	33,969	1,571,816
103 Wage Board	169,246	0	1.95 %	3,301	-1,840	170,707	0	0.51 %	870	2,921	174,498
104 Foreign National Direct Hire (FNDH)	1,843	0	2.01 %	37	-573	1,307	0	0.54 %	7	18	1,332
107 Voluntary Separation Incentive Pay	1,519	0	0.00 %	0	-1,419	100	0	0.00 %	0	0	100
111 Disability Compensation	17,726	0	0.00 %	0	1,432	19,158	0	0.00 %	0	-2,475	16,683
<b>TOTAL 100 Civilian Personnel Compensation</b>	<b>1,678,120</b>	<b>0</b>		<b>32,353</b>	<b>10,843</b>	<b>1,721,316</b>	<b>0</b>		<b>8,680</b>	<b>34,433</b>	<b>1,764,429</b>
<b>300 Travel</b>											
308 Travel Of Persons	338,868	0	1.70 %	5,759	-105,551	239,076	0	1.80 %	4,305	-12,942	230,439
<b>TOTAL 300 Travel</b>	<b>338,868</b>	<b>0</b>		<b>5,759</b>	<b>-105,551</b>	<b>239,076</b>	<b>0</b>		<b>4,305</b>	<b>-12,942</b>	<b>230,439</b>
<b>400 WCF Supplies</b>											
401 DLA Energy (Fuel Products)	103,661	0	11.53 %	11,951	-25,996	89,616	0	-0.40 %	-357	-10,588	78,671
411 Army Managed Supplies and Materials	29,210	0	2.84 %	829	-6,279	23,760	0	0.38 %	90	-5,514	18,336
412 Navy Managed Supplies and Materials	1,541	0	-1.23 %	-19	-72	1,450	0	-11.66 %	-169	-71	1,210
413 Marine Corps Supply	137,776	0	2.00 %	2,755	13,374	153,905	0	-9.46 %	-14,561	-9,980	129,364
414 Air Force Consolidated Sustainment AG	492	0	-8.13 %	-40	612	1,064	0	2.63 %	28	67	1,159
416 GSA Managed Supplies and Materials	25,384	0	1.70 %	432	302	26,118	0	1.81 %	472	-1,733	24,857
417 Local Purchase Managed Supplies and Materials	96,921	914	1.70 %	1,648	-18,914	80,569	43	1.80 %	1,449	-6,627	75,434
421 DLA Material Supply Chain (Clothing and Textiles)	21,459	0	0.13 %	27	-3,194	18,292	0	-0.26 %	-47	-1,250	16,995
422 DLA Material Supply Chain (Medical)	19,730	0	-0.01 %	-2	-5,912	13,816	0	0.12 %	17	-2,963	10,870
423 DLA Material Supply Chain (Subsistence)	6,740	0	-1.77 %	-119	2,449	9,070	0	-1.91 %	-173	396	9,293
424 DLA Material Supply Chain (Weapon Systems)	40,828	0	-1.77 %	-723	6,697	46,802	0	-1.14 %	-533	265	46,535
<b>TOTAL 400 WCF Supplies</b>	<b>483,742</b>	<b>914</b>		<b>16,739</b>	<b>-36,933</b>	<b>464,462</b>	<b>43</b>		<b>-13,784</b>	<b>-37,998</b>	<b>412,724</b>
<b>500 Stock Fund Equipment</b>											
502 Army Fund Equipment	7,673	0	2.83 %	217	2,822	10,712	0	0.38 %	41	-196	10,557
503 Navy Fund Equipment	14,260	0	-2.29 %	-327	12,730	26,663	0	-9.46 %	-2,522	-7,735	16,406
505 Air Force Fund Equipment	33	0	3.03 %	1	2	36	0	2.78 %	1	-3	34
506 DLA Material Supply Chain (Construction and Equipment)	6,329	0	3.35 %	212	-457	6,084	0	-1.87 %	-114	756	6,726
507 GSA Managed Equipment	7,088	0	1.71 %	121	1,001	8,210	0	1.78 %	146	-88	8,268

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	FY 2017 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.
<b>TOTAL 500 Stock Fund Equipment</b>	<b>35,383</b>	<b>0</b>		<b>224</b>	<b>16,098</b>	<b>51,705</b>	<b>0</b>		<b>-2,448</b>	<b>-7,266</b>	<b>41,991</b>
<b>600 Other WCF Purchases (Excl Transportation)</b>											
601 Army Industrial Operations	103,339	0	0.00 %	0	-37,104	66,235	0	-1.25 %	-829	19,312	84,718
610 Naval Air Warfare Center	13,459	0	2.67 %	359	1,341	15,159	0	0.89 %	135	1,324	16,618
611 Naval Surface Warfare Center	53,126	0	1.43 %	761	21,995	75,882	0	0.82 %	623	-24,388	52,117
614 Space and Naval Warfare Center	7,043	0	3.78 %	266	-1,209	6,100	0	0.95 %	58	-229	5,929
624 Navy Transportation (Joint High Speed Vessels)	19,282	0	5.36 %	1,033	-20,315	0	0	0.00 %	0	0	0
625 Navy Transportation (Service Support)	0	0	0.00 %	0	25,825	25,825	0	0.00 %	0	-1,407	24,418
631 Naval Facilities Engineering and Expeditionary Warfare Center	10	0	0.00 %	0	1	11	0	-9.09 %	-1	-10	0
633 DLA Document Services	2,886	0	-1.32 %	-38	240	3,088	0	1.88 %	58	78	3,224
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	17,333	0	3.35 %	581	771	18,685	0	-5.05 %	-943	-91	17,651
635 Navy Base Support (NAVFEC: Other Support Services)	4,476	0	5.32 %	238	2,511	7,225	0	-3.07 %	-222	1,121	8,124
640 Marine Corps Depot Maintenance	246,123	0	-0.85 %	-2,091	-39,869	204,163	0	8.07 %	16,475	23,010	243,648
647 DISA Enterprise Computing Centers	32,407	0	1.90 %	616	921	33,944	0	-6.00 %	-2,037	-12,526	19,381
671 DISN Subscription Services (DSS)	7,028	0	1.91 %	134	-7,162	0	0	0.00 %	0	0	0
672 PRMRF Purchases	35,122	0	-0.51 %	-179	-558	34,385	0	-0.61 %	-210	-4,254	29,921
679 Cost Reimbursable Purchases	69,318	0	1.70 %	1,177	4,530	75,025	0	1.80 %	1,351	4,157	80,533
694 DFAS Financial Operations (Marine Corps)	46,457	0	1.34 %	622	825	47,904	0	2.61 %	1,250	-340	48,814
<b>TOTAL 600 Other WCF Purchases (Excl Transportation)</b>	<b>657,409</b>	<b>0</b>		<b>3,479</b>	<b>-47,257</b>	<b>613,631</b>	<b>0</b>		<b>15,708</b>	<b>5,757</b>	<b>635,096</b>
<b>700 Transportation</b>											
703 JCS Exercises	10,380	0	1.30 %	135	15,305	25,820	0	-8.00 %	-2,066	-4,198	19,556
705 AMC Channel Cargo	23,762	0	-31.60 %	-7,509	-6,903	9,350	0	1.80 %	168	917	10,435
708 MSC Chartered Cargo	216	0	-26.85 %	-58	107	265	0	10.19 %	27	-14	278
718 SDDC Liner Ocean Transportation	36,634	0	-2.80 %	-1,025	-22,810	12,799	0	4.70 %	601	-139	13,261
719 SDDC Cargo Operation (Port Handling)	3,122	0	1.25 %	39	-2,430	731	0	1.78 %	13	20	764
771 Commercial Transportation	166,720	0	1.70 %	2,835	-100,680	68,875	0	1.80 %	1,240	-883	69,232
<b>TOTAL 700 Transportation</b>	<b>240,834</b>	<b>0</b>		<b>-5,583</b>	<b>-117,411</b>	<b>117,840</b>	<b>0</b>		<b>-17</b>	<b>-4,297</b>	<b>113,526</b>
<b>900 Other Purchases</b>											
901 Foreign National Indirect Hire (FNIH)	18,616	0	1.95 %	363	4,955	23,934	0	0.51 %	123	315	24,372

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	<b>FY 2017</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2018</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2019</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
912 Rental Payments to GSA (SLUC)	22,989	0	1.70 %	391	2,816	26,196	0	1.80 %	471	-518	26,149
913 Purchased Utilities (Non-Fund)	229,687	0	1.70 %	3,904	-14,434	219,157	0	1.80 %	3,944	-4,671	218,430
914 Purchased Communications (Non-Fund)	54,572	2,197	1.70 %	927	16,889	74,585	104	1.80 %	1,342	-2,002	74,029
915 Rents (Non-GSA)	30,790	0	1.70 %	523	-4,159	27,154	0	1.80 %	489	-651	26,992
917 Postal Services (U.S.P.S)	6,133	0	1.70 %	104	486	6,723	0	1.80 %	121	685	7,529
920 Supplies and Materials (Non-Fund)	403,171	0	1.70 %	6,854	-178,534	231,491	0	1.80 %	4,165	-13,218	222,438
921 Printing and Reproduction	97,005	0	1.70 %	1,649	8,508	107,162	0	1.80 %	1,930	-1,426	107,666
922 Equipment Maintenance By Contract	550,805	0	1.70 %	9,364	-66,783	493,386	0	1.80 %	8,880	-59,113	443,153
923 Facility Sustainment, Restoration, and Modernization by Contract	179,922	616	1.70 %	3,060	-41,971	141,627	29	1.80 %	2,549	-1,707	142,498
925 Equipment Purchases (Non-Fund)	656,407	180	1.70 %	11,159	88,937	756,683	8	1.80 %	13,621	53,609	823,921
926 Other Overseas Purchases	1,916	0	1.67 %	32	732	2,680	0	1.79 %	48	-35	2,693
930 Other Depot Maintenance (Non-Fund)	68,212	0	1.70 %	1,158	9,829	79,199	0	1.80 %	1,426	-21,279	59,346
932 Management and Professional Support Services	171,146	0	1.70 %	2,910	-84,829	89,227	0	1.80 %	1,607	4,179	95,013
933 Studies, Analysis, and evaluations	55,678	0	1.70 %	947	-16,947	39,678	0	1.80 %	714	-5,213	35,179
934 Engineering and Technical Services	36,560	0	1.70 %	622	-3,984	33,198	0	1.80 %	597	-3,512	30,283
937 Locally Purchased Fuel (Non-Fund)	268	0	11.57 %	31	-18	281	0	-0.36 %	-1	0	280
955 Medical Care	694	0	3.46 %	24	-718	0	0	0.00 %	0	0	0
957 Land and Structures	239,643	0	1.70 %	4,074	-57,266	186,451	0	1.80 %	3,357	-47,611	142,197
964 Subsistence and Support of Persons	8,049	0	1.70 %	137	-1,770	6,416	0	1.79 %	115	-11	6,520
984 Equipment Contracts	33,399	0	1.70 %	569	5,681	39,649	0	1.80 %	714	-2,904	37,459
987 Other Intra-Government Purchases	899,810	223	1.70 %	15,298	-82,103	833,228	11	1.80 %	14,999	-47,677	800,561
989 Other Services	433,066	4,451	1.70 %	7,364	-133,347	311,534	210	1.80 %	5,608	-32,702	284,650
990 IT Contract Support Services	63,819	0	1.70 %	1,085	-51,245	13,659	0	1.80 %	246	2,792	16,697
<b>TOTAL 900 Other Purchases</b>	<b>4,262,357</b>	<b>7,667</b>		<b>72,549</b>	<b>-599,275</b>	<b>3,743,298</b>	<b>362</b>		<b>67,065</b>	<b>-182,670</b>	<b>3,628,055</b>
<b>TOTAL</b>	<b>7,696,713</b>	<b>8,581</b>		<b>125,520</b>	<b>-879,486</b>	<b>6,951,328</b>	<b>405</b>		<b>79,509</b>	<b>-204,983</b>	<b>6,826,260</b>

Department of the Navy  
Department of the Navy Fiscal Year (FY) 2019 President's Budget  
Personnel Summary  
Operation and Maintenance, Marine Corps

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Current FY 2018 - 2019
<b>Active Military End Strength (E/S)</b>				
<b>Total</b>	184,514	185,000	186,100	1,100
Officer	21,111	21,112	21,312	200
Enlisted	163,403	163,888	164,788	900
Midshipmen	0	0	0	0
<b>Operation and Maintenance, Marine Corps Personnel Summary:</b>				
Civilian ES (Total)	19,664	19,320	19,736	416
U.S. Direct Hire	15,857	15,713	16,128	415
Foreign National Direct Hire	84	35	35	0
Total Direct Hire	15,941	15,748	16,163	415
Foreign National Indirect Hire (Military Technician Included Above (Memo))	3,723	3,572	3,573	1
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM	1,032	3,650	3,650	0
<b>Active Military Average Strength (A/S)</b>				
<b>Total</b>	184,975	185,422	187,466	2,044
Officer	21,357	21,430	21,539	109
Enlisted	163,618	163,992	165,927	1,935
Midshipmen	0	0	0	0
<b>Operation and Maintenance, Marine Corps Personnel Summary:</b>				
Civilian FTE (Total)	18,737	19,312	19,741	429
U.S. Direct Hire	15,739	15,710	16,138	428
Foreign National Direct Hire	73	34	34	0
Total Direct Hire	15,812	15,744	16,172	428
Foreign National Indirect Hire (Military Technician Included Above (Memo))	2,925	3,568	3,569	1
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM	920	3,644	3,644	0
<b>*Contractor FTEs (Total)</b>	9,339	7,241	5,710	-1,531



Operation and Maintenance, Marine Corps  
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2018 President's Budget Request</b>	<b>5,568,285</b>	<b>0</b>	<b>827,268</b>	<b>537,855</b>	<b>6,933,408</b>
<b>Title IX Overseas Contingency Operations Funding, FY 2018</b>					
PPBS Baseline - PB18(Multiple)	1,022,469	0	29,421	64,750	1,116,640
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-1,022,469</b>	<b>0</b>	<b>-29,421</b>	<b>-64,750</b>	<b>-1,116,640</b>
<b>FY 2018 Request for Additional Appropriations</b>					
FY 2018 Request for Additional Appropriations(BSM1)	17,920	0	0	0	17,920
<b>FY 2018 Current Estimate</b>	<b>5,586,205</b>	<b>0</b>	<b>827,268</b>	<b>537,855</b>	<b>6,951,328</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2018</b>	<b>5,586,205</b>	<b>0</b>	<b>827,268</b>	<b>537,855</b>	<b>6,951,328</b>
<b>Price Change</b>	<b>65,951</b>	<b>0</b>	<b>8,317</b>	<b>5,646</b>	<b>79,914</b>
<b>ICC Realignment</b>					
ICC Realignment(3A2C)	0	0	0	0	0
<b>Total Program Change 2019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Transfers In</b>					
FY 2019 Transfers In(Multiple)	5,707	0	1,294	17,959	24,960
<b>FY 2019 Transfers Out</b>					
FY 2019 Transfers Out(Multiple)	-21,514	0	-1,707	-2,820	-26,041
<b>One-Time FY 2019 Costs (+)</b>					
One-Time FY 2019 Costs (+)(Multiple)	97,163	0	0	0	97,163
<b>Program Increase in FY 2019</b>					
One Additional Day(Multiple)	5,090	0	528	930	6,548
Program Increase in FY 2019(Multiple)	374,400	0	25,020	28,980	428,400
Reform - Cloud Migration(BSS1)	6,000	0	0	0	6,000
<b>One-Time FY 2018 Costs (-)</b>					
One-Time FY 2018 Costs (-)(Multiple)	-44,682	0	-7,752	0	-52,434
<b>Program Decreases in FY 2019</b>					
MHA Reduction(Multiple)	-3,259	0	0	-23,499	-26,758
Program Decreases in FY 2019(Multiple)	-594,438	0	-31,182	-18,539	-644,159

Reform - More Efficient Use of Resources(Multiple)	-13,065	0	-3,642	-1,041	-17,748
Reform - Wireless Device Management Reform(BSS1)	-769	0	0	0	-769
<b>Line Item Consolidation - In</b>					
Line Item Consolidation - In(Multiple)	78,502	0	0	0	78,502
<b>Line Item Consolidation - Out</b>					
Line Item Consolidation - Out(Multiple)	-144	0	0	-78,502	-78,646
<b>FY 2019 Budget Request</b>	<b>5,541,147</b>	<b>0</b>	<b>818,144</b>	<b>466,969</b>	<b>6,826,260</b>

Department of the Navy  
FY 2019 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, including travel for reservists mobilized under 12304b authority for active component requirements; 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 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 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.

Department of the Navy  
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**III. Financial Summary (\$ in Thousands):**

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Operational Forces	1,511,089 /1	967,949	0	0.00	967,949 /2	873,320
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change FY 2018/2018</b>		<b>Change FY 2018/2019</b>
<b>BASE Funding</b>				<b>967,949</b>		<b>967,949</b>
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
<b>Subtotal Appropriation Amount</b>				<b>967,949</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				710,790		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-710,790		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>967,949</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-3,109
Functional Transfers				0		-1,606
Program Changes				0		-89,914
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>967,949</b>		<b>873,320</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>967,949</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>710,790</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		710,790
i) PPBS Baseline - PB18	710,790	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-710,790</b>
<b>FY 2018 Current Estimate</b>		<b>967,949</b>
<b>Price Change</b>		<b>-3,109</b>
<b>3) Transfers</b>		<b>-1,606</b>
a) Transfers In		1,353
i) Civilian Personnel. Transfer to Operation and Maintenance, Marine Corps (OMMC), BA 01, 1A1A Operational Forces from Research, Development, Test and Evaluation, Navy (RDTEN), BA 06, 0605873M Marine Corps Studies and Analysis to support civilian personnel costs at the Marine Corps Combat Development Command. (Baseline \$0)	790	
ii) Civilian Personnel. Transfer to BA 01, 1A1A Operational Forces from BA 01, BSS1 Base Operating Support to support the Littoral Warfare Training Center. (Baseline \$0; +5 FTEs)	563	
b) Transfers Out		-2,959
i) Civilian Personnel. Transfer from BA 01, 1A1A Operational Forces to BA01, 1CCY Cyberspace Activities for MARFORCYBER as a follow on to the FY18 line item consolidation/creation of 1CCY. (Baseline \$125,772; -2 FTEs)	-303	
ii) Family of Field Medical Equipment (FFME). Transfer from Operation and Maintenance, Marine Corps (OMMC), BA 01, 1A1A Operational Forces to Procurement, Marine Corps (PMC), BA 06, 6522 Engineer and Other Equipment for funds associated with Authorized Medical Allowance Lists (AMAL) and Authorized Dental Allowance Lists (ADAL). (Baseline \$2,336)	-2,656	
<b>4) Program Increases</b>		<b>102,619</b>
a) One-Time FY 2019 Costs		97,163
i) Equipment Maintenance. Increase continues the limited repair of equipment damaged by tornado at Marine Corps Logistics Base Albany. (Baseline \$52,006)	52,006	
ii) Ballistic Protection Systems. Increase reflects Equipment Purchase of Enhanced Combat Helmets as part of Marine Corps efforts to equip every Marine in the operational forces a more capable ballistic helmet with which to train and deploy (\$37,768). Increase also reflects the start of a multi-year purchase of Plate Carrier Generation III systems to provide lighter weight body armor to infantry, recon, and combat vehicle communities (\$7,389). (Baseline \$45,157)	45,157	
b) Program Increase in FY 2019		5,456
i) Civilian Personnel. Increase to civilian personnel funding and Full Time Equivalents (FTEs) commensurate with the reduction in contract funding for the Capabilities Development Directorate and the Marine Corps Warfighting Lab/Futures Directorate. (Baseline \$125,772; +47 FTEs)	4,971	

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	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$125,772)	484	
iii) Civilian Personnel. Increase reflects an updated estimate of the personnel costs for Indirect Hire Foreign Nationals. (Baseline \$108)	1	
<b>5) Program Decreases</b>		<b>-192,533</b>
a) One-Time FY 2018 Costs		-44,682
i) Ballistic Protection Systems. Decrease reflects reversal of one-time FY 2018 purchase of Enhanced Combat Helmets. (Baseline \$8,375)	-8,338	
ii) Equipment Maintenance. Decrease reflects the reversal of the FY 2018 funding provided for the limited repair of equipment damaged by tornado at Marine Corps Logistics Base Albany. (Baseline \$36,507)	-36,344	
b) Program Decreases in FY 2019		-147,851
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Defense Readiness Reporting System (DRRS) (- \$2,452) and Operational Forces (\$10,038) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$967,949)	7,586	
ii) Tactical Bandwidth. Decrease reflects a reduction in CONUS-based ENROUTE Command, Control, Communications, and Computer training for units deploying to Marine Rotational Force - Darwin. (Baseline \$21,546)	-565	
iii) High Speed Vessel. Decrease reflects the rate change for the WestPac Express operating costs, providing intra-theater transportation of troops, military vehicles, and equipment throughout the operating forces. (Baseline \$25,825)	-1,407	
iv) MHA Reduction. Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$967,949)	-2,117	
v) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$3,024)	-3,024	
vi) Cold Weather and Mountaineering. Decrease in funding stills allows for Ground Combat Element modernization with a contingency stock for two Marine Expeditionary Brigades. (Baseline \$7,608)	-3,314	
vii) Contract Services. Decrease in contract funding for the Capabilities Development Directorate and the Marine Corps Warfighting Lab/Futures Directorate. Transferring the workload and functions to civilian personnel resulted in more efficient and effective use of resources. (Baseline \$967,949)	-4,668	
viii) Contract Services - More Efficient Use of Resources. Decrease identifies the costs savings from a contracted service reform initiative to promote efficient use of resources. (Baseline \$967,949)	-5,364	
ix) Operating Forces - More Efficient Use of Resources. Decrease identifies the costs savings from a contracted service reform initiative to promote efficient use of resources. As part of efforts to maximize efficiency and effectiveness, the functions and workload will be eliminated or performed by civilian personnel. (Baseline \$967,949)	-20,191	
x) Equipment Maintenance. Decrease in Intermediate and Organizational Maintenance and Secondary Reparables for the replenishment, repair, and replacement of equipment directly supporting the operating forces. (Baseline \$221,666)	-22,718	

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	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xi) Operational Forces. Decrease reflects reduction of service-common travel, consumables, supplies and materials, and equipment associated with mission support to the operating forces in order to prioritize funding for modernization efforts in FY 2019. (Baseline \$967,949)	-92,069	
<b>FY 2019 Budget Request</b>		<b>873,320</b>

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

**Activity:** Operating Forces (Active) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the global combatant commanders.

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Request</u></b>
<b>Total 1A1A Operating Forces Funds (\$M)*</b>	\$782.9	\$967.9	\$873.3
<b>Part 1: Direct funding associated for Equipment Maintenance and Training (\$M)</b>	<b>\$524.6</b>	<b>\$812.7</b>	<b>\$689.9</b>
<b>Part 2: Indirect funding (\$M)</b>	\$258.3	\$155.2	\$183.4
<b>% Part 1 / Part 2</b>	<b>67%/33%</b>	<b>84%/16%</b>	<b>79%/21%</b>



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<b>Reported Deployable Days</b>	<b>86,412</b>	<b>86,412</b>	<b>86,412</b>
<b>Cost Per Deployable Day (\$K)</b>	<b>\$9.06</b>	<b>\$11.20</b>	<b>\$10.11</b>
<b>Total Possible Deployable Days</b>	<b>98,195</b>	<b>98,195</b>	<b>98,195</b>
<b>Percentage Goal</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>

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

**Explanation of Performance Variances:**

**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.

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>125,688</u></b>	<b><u>123,743</u></b>	<b><u>123,708</u></b>	<b><u>-35</u></b>
Officer	12,781	12,552	12,555	3
Enlisted	112,907	111,191	111,153	-38
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>33,607</u></b>	<b><u>33,990</u></b>	<b><u>34,013</u></b>	<b><u>23</u></b>
Officer	3,018	2,908	2,776	-132
Enlisted	30,589	31,082	31,237	155
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>3,311</u></b>	<b><u>3,415</u></b>	<b><u>3,392</u></b>	<b><u>-23</u></b>
Officer	118	171	134	-37
Enlisted	3,193	3,244	3,258	14
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>126,174</u></b>	<b><u>124,716</u></b>	<b><u>123,726</u></b>	<b><u>-990</u></b>
Officer	12,631	12,667	12,554	-113
Enlisted	113,543	112,049	111,172	-877
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>33,603</u></b>	<b><u>33,799</u></b>	<b><u>34,002</u></b>	<b><u>203</u></b>
Officer	3,016	2,963	2,842	-121
Enlisted	30,587	30,836	31,160	324
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>3,349</u></b>	<b><u>3,364</u></b>	<b><u>3,404</u></b>	<b><u>40</u></b>
Officer	141	145	153	8
Enlisted	3,208	3,219	3,251	32

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,031</u>	<u>964</u>	<u>1,014</u>	<u>50</u>
<b>DIRECT FUNDED</b>	1,028	960	1,010	50
Direct Hire, U.S.	1,027	958	1,008	50
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,027	958	1,008	50
Indirect Hire, Foreign National	1	2	2	0
Average FTE Cost	130	131	132	1
 <b>REIMBURSABLE FUNDED</b>	 3	 4	 4	 0
Direct Hire, U.S.	3	4	4	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	4	4	0
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,806	 555	 416	 -139

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	131,864	0	2,571	-11,007	123,428	0	630	6,498	130,556
103 Wage Board	1,932	0	38	374	2,344	0	12	7	2,363
107 Voluntary Separation Incentive Pay	43	0	0	-43	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	191,555	0	3,256	-110,827	83,984	0	1,512	-7,305	78,191
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	84,129	0	9,700	-23,304	70,525	0	-282	-11,139	59,104
411 Army Managed Supplies & Materials	8,618	0	245	10,521	19,384	0	74	-5,763	13,695
413 Marine Corps Supply	51,837	0	1,037	35,123	87,997	0	-8,325	-23,146	56,526
414 Air Force Consolidated Sustainment AG	388	0	-32	610	966	0	25	64	1,055
416 GSA Managed Supplies & Materials	2,319	0	40	92	2,451	0	44	-470	2,025
417 Local Purchase Managed Supplies & Materials	43,940	0	747	-24,140	20,547	0	370	-10,848	10,069
421 DLA Material Supply Chain (Clothing and Textiles)	21,306	0	27	-3,596	17,737	0	-46	-1,252	16,439
422 DLA Material Supply Chain (Medical)	19,730	0	-2	-5,912	13,816	0	17	-2,963	10,870
424 DLA Material Supply Chain (Weapon Systems)	27,524	0	-487	6,192	33,229	0	-379	-949	31,901
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	1,868	0	52	2,238	4,158	0	16	-86	4,088
503 Navy Fund Equipment	8,658	0	-198	12,123	20,583	0	-1,947	-7,506	11,130
506 DLA Material Supply Chain (Construction and Equipment)	1,521	0	51	1,018	2,590	0	-49	118	2,659
507 GSA Managed Equipment	1,511	0	26	767	2,304	0	41	-50	2,295
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	2,130	0	31	-422	1,739	0	14	-1,691	62
624 Navy Transportation (Joint High Speed Vessels)	19,282	0	1,033	-20,315	0	0	0	0	0
625 Navy Transportation (Service Support)	0	0	0	25,825	25,825	0	0	-1,407	24,418
633 DLA Document Services	836	0	-11	863	1,688	0	32	-1	1,719
635 Navy Base Support (NAVFEC: Other Support Services)	354	0	17	508	879	0	-6	-83	790
640 Marine Corps Depot Maintenance	598	0	-5	267	860	0	69	-233	696
647 DISA Enterprise Computing Centers	1,218	0	23	1,790	3,031	0	-182	-2,483	366
671 DISN Subscription Services (DSS)	7,028	0	134	-7,162	0	0	0	0	0
679 Cost Reimbursable Purchases	371	0	6	547	924	0	17	5,858	6,799
<b>700 Transportation</b>									
703 JCS Exercises	10,380	0	135	15,305	25,820	0	-2,066	-4,198	19,556

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
718 SDDC Liner Ocean Transportation	1,114	0	-31	1,688	2,771	0	130	-104	2,797
771 Commercial Transportation	109,845	0	1,867	-72,447	39,265	0	707	-1,960	38,012
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	621	0	12	-525	108	0	1	1	110
912 Rental Payments to GSA (SLUC)	1,135	0	19	1,668	2,822	0	51	-290	2,583
913 Purchased Utilities (Non-Fund)	11,479	0	195	-11,041	633	0	11	-123	521
914 Purchased Communications (Non-Fund)	16,205	0	275	8,461	24,941	0	449	-2,113	23,277
915 Rents (Non-GSA)	21,494	0	365	-9,701	12,158	0	219	-84	12,293
917 Postal Services (U.S.P.S)	168	0	3	247	418	0	8	747	1,173
920 Supplies & Materials (Non-Fund)	237,563	0	4,040	-181,388	60,215	0	1,084	-7,794	53,505
921 Printing & Reproduction	1,206	0	20	442	1,668	0	30	-14	1,684
922 Equipment Maintenance By Contract	104,801	0	1,782	-74,714	31,869	0	574	-18,026	14,417
923 Facility Sustainment, Restoration, and Modernization by Contract	1,515	0	26	-1,202	339	0	6	-145	200
925 Equipment Purchases (Non-Fund)	116,075	0	1,973	26,848	144,896	0	2,608	16,940	164,444
926 Other Overseas Purchases	1,916	0	32	732	2,680	0	48	-35	2,693
930 Other Depot Maintenance (Non-Fund)	13,240	0	224	18,018	31,482	0	567	-7,161	24,888
932 Management & Professional Support Services	37,282	0	634	-24,810	13,106	0	236	692	14,034
933 Studies, Analysis, & evaluations	3,014	0	51	4,431	7,496	0	135	-29	7,602
934 Engineering & Technical Services	5,389	0	92	-2,789	2,692	0	48	106	2,846
955 Medical Care	694	0	24	-718	0	0	0	0	0
964 Subsistence and Support of Persons	2,942	0	50	-2,992	0	0	0	0	0
987 Other Intra-Government Purchases	31,529	0	536	-20,232	11,833	0	213	-1,951	10,095
989 Other Services	150,922	0	2,567	-143,741	9,748	0	175	-1,149	8,774
<b>TOTAL 1A1A Operational Forces</b>	<b>1,511,089</b>	<b>0</b>	<b>33,190</b>	<b>-576,330</b>	<b>967,949</b>	<b>0</b>	<b>-3,109</b>	<b>-91,520</b>	<b>873,320</b>

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**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.

In previous years, sub activity group Acquisition and Program Management (4B3N) was used to distinguish between funding being provided to those indirect offices such as Systems Engineering & Acquisition Logistics support, Program Management support, Facilities, Chief Information Officer, Staff Operations, etc., from the direct support provided to the acquisition programs of record whose funding is in the Expeditionary Forces sub activity group Field Logistics (1A2A). Several restructures over time have changed the resource requirement development between direct and indirect support to be more competency aligned, eliminating the need for separation into two sub activity groups.

The consolidation of this sub activity group into Field Logistics (1A2A) supports the transition of Marine Corps Systems Command (MCSC) to a Marine Air Ground Task Force (MAGTF) product based alignment. This transition brings new lines of command, control, and authority commensurate with the organizational roles and responsibility, and a professional support staff aligned to accomplish the Marine Corps mission.

**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. Acquisition and Program Management funds personnel who support the acquisition programs managed by Marine Corps Systems Command (MCSC) in Quantico, Virginia and provides acquisition support and indirect program management costs throughout the Marine Corps.

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Detail by Subactivity Group: Field Logistics

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Field Logistics	1,262,629 /1	1,065,090	0	0.00	1,065,090 /2	1,087,937
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change FY 2018/2018</b>		<b>Change FY 2018/2019</b>
<b>BASE Funding</b>				<b>1,065,090</b>		<b>1,065,090</b>
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
<b>Subtotal Appropriation Amount</b>				<b>1,065,090</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				242,150		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-242,150		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>1,065,090</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		11,676
Functional Transfers				0		413
Program Changes				0		-67,744
Line Item Consolidation				0		78,502
<b>Current Estimate</b>				<b>1,065,090</b>		<b>1,087,937</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2018 President's Budget Request**

**1) War-Related and Disaster Supplemental Appropriations**

- a) Title IX Overseas Contingency Operations Funding, FY 2018
  - i) PPBS Baseline - PB18

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>1,065,090</b>
	<b>242,150</b>
	242,150

**2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings**

**FY 2018 Current Estimate**

**Price Change**

**3) Transfers**

- a) Transfers In

- i) Ground Based Air Defense (GBAD). Transfer to BA 01, 1A2A Field Logistics from BA 03, 3B4D Training Support for the Marine Corps Systems Command to manage and execute the funds as part of the GBAD Stinger sustainment. (Baseline \$0)

	<b>-242,150</b>
	<b>1,065,090</b>
	<b>11,676</b>
	<b>413</b>
	413

**4) Program Increases**

- a) Program Increase in FY 2019

- i) Logistics Information Technology Services - JCA Realignment. Global Combat Support System - Marines (GCSS-MC) was reassigned from Force Support Information Technology Services. Non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996 are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$106,801)
- ii) Battlespace Awareness Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Increase comes from combining Ground Based Operational Surveillance System, MAGTF Secondary Imagery Dissemination System, and Tactical Remote Sensor system to become Terrestrial Collection, (\$6,395); Distributed Common Ground System (DCGS) - Marine Corps (DCGS-MC), (\$4,926); Technical Control and Analysis (TCAC), (\$3,656); Communications Emitter Sensing Attack System (CESAS), (\$593); Counter Intel Human Intel Equipment (CIHEP), (\$311); Tactical Remote Sensor System moved to Terrestrial Collection, (-\$4,203); MAGTF Secondary Imagery Dissemination System moved to Terrestrial Collection, (-\$2,470); Intelligence Analysis System, (-\$405), are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$114,152)
- iii) Information Warfare. Increase reflects the transfer of \$6,250k, to support increased funding for the Joint Battle Command - Platform (JBC-P), which supports the software, mounted systems, transceiver and the Programmable In-Line Encryption Device. It increases funding to the Terrestrial Wideband Transmission Systems (TWTS) to support the Next Gen self-enclosed troposcatter terminals to provide line of sight transmissions over and increased distance. Additional funding supports an increase in funding for the support logistics of the Aerial Delivery and Autonomous Distribution Family of

	<b>80,538</b>
	80,538
	64,013
	7,851
	6,250



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Systems. (Baseline \$52,609)		
iv) Command and Control. Increase is Ground Based Air Defense Transformation which was renamed Ground Based Air Defense - Stinger Sustainment, Family of Weapons Systems, and follow on to Shoulder Launched Multi-Purpose Assault Weapon (SMAW) (FOTS). (Baseline \$113,389)	1,287	
v) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$295,393)	1,137	
<b>5) Program Decreases</b>		<b>-148,282</b>
a) Program Decreases in FY 2019		-148,282
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 Fire Support Mod Line (FSML), (-\$20); Public Affairs Systems (PAS), (-\$17), are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$19,784)	-37	
ii) Net-Centric Information Technology Services. Marine Corps Enterprise IT Services (MCEITS) decrease reflects reform efficiencies gained by providing a single development and testing environment and allowing application hosting at a single facility. (Baseline \$199,619)	-1,667	
iii) 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 SMART Card Technology, (-\$1,340); MAGTF Logistics Support Systems, (-\$689); Staff Ops and Acquisition Mission Support - MCSC, (-\$169); Calibration & Maintenance Program (CAMP), (-\$65); Technology Services Organization (TSO), (-\$10); IT Strategy, Policy, Governance and Oversight, (-\$3); Combat Camera Systems (CCS), (\$340); Ammunition Life Cycle Management, (\$93); Common Aviation Command and Control System, (\$75), are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$215,952)	-1,767	
iv) 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 Enterprise Logistics Support Systems, (\$1,934); Global Combat Support System - Marines, GCSS-MC, (\$684), (GCSS-MC was reassigned from Force Support to Logistics IT); Joint Battle Command - Platform (JBC-P), (-\$3,686); Engineer Mods and Tool Kits, (-\$102); MAGTF Tactical Warfare Simulation, (-\$19), are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$106,801)	-1,874	
v) 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 Marine Corps Software Enterprise License Management Systems (MCSELMS), (-\$2,948); Total Force Structure Management Systems (TFSMS), (-\$1,933); Combat Data Network (CDN), (-\$755); Marine Corps Common Hardware (MCHS), (-\$551); Paperless Office/Acquisition Systems (PA Systems), (-\$304); Organizational Messaging Service, (-\$256); Consolidated Emergency Response System, (-\$255); Theater Medical Info Program Marine Corps, (-\$252); Marine Corps Recruiting Info Support Systems, (-\$170), Manpower Planning Systems, (-\$151); Technology Services Organization (TSO), (-\$114); Defense Casualty Info Processing Systems, (-\$16); Base Telecommunications Infrastructure, (-\$13); MAGTF Logistics Support Systems, (\$2,826); Enterprise Logistics Support Systems, (\$1,122); Network Planning and Management (NPM), (\$920); Tactical Voice Switching System, (\$365); Manpower Operations Systems, (\$229); and Joint Force Requirements Generator, (\$161), are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$199,619)	-2,094	

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vi) Force Application. Decrease in funding for maintenance and sustainment of Mine Resistant Ambush Protected (MRAP) and the Expeditionary Fire Support System (EFSS). (Baseline \$19,784)	-2,632
vii) Net-Centric. Decrease in funding for the Marine Expeditionary Unit Augmentation Program- Kuwait Field Service Representatives, reduction in funding for management actions to forecast equipment readiness issues for Terrestrial Wideband Transmission Systems, decrease for USMC counter-radio controlled improvised explosive device systems, decrease in program support efforts such as fielding, logistics, Information Assurance efforts, and program documentation updates in Tactical Communication Modernization. (Baseline \$199,619)	-2,863
viii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$3,087)	-3,087
ix) Information Warfare. Decrease reflects the transfer of \$6,250k from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request. (Baseline \$6,250)	-6,250
x) Logistics. Reduction in funding for Networking On the Move for sustainment support, spares, and replacement components. Reduction in funding for Supporting Arms Virtual Trainer which includes Student Tool-Set Interface Module, military Lensatic Compasses, and reductions in the following efforts: Enterprise Logistics Support Systems, the Consolidated Storage Program, Coordinated Secondary Reparable Management, Distribution Management Programs, Technical Support to the Operating Force, Care Of Supplies In Storage Program, USMC Operator Driving Simulator, and Item Unique Identification (IUID). (Baseline \$106,801)	-8,282
xi) Force Support. Decrease reflects reduction in support for Technology Services Organization (TSO), Lightweight 155MM (LW155), on-site representatives for the Automatic Test Equipment Program, Expeditionary Logistics, Maintenance Modernization, and Joint Light Tactical Vehicle (JLTV). (Baseline \$215,952)	-9,352
xii) Civilian Personnel. Workload and work process reform at Marine Corps Systems Command resulted in a reduction of civilian personnel requirement. (Baseline \$295,393; -52 FTEs)	-9,898
xiii) 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 (COC), (-\$8,143); GCCS - Tactical Combat Operations System, (-\$3,296); Marine Air Command and Control System Service Life Extension Program (SLEP), (-\$1,529); Remote Video Viewing Terminal, (-\$414); MAGTF Command and Control Systems, (-\$259); Advanced Field Artillery Tactical Data System (AFATDS), (-\$235); Target Hand-off System (THS), (-\$44); Composite Tracking Network (CTN), (\$81) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$113,389)	-13,838
xiv) Battlespace Awareness. Reduction to Small Unit Remote Scouting Systems, RQ-21A Blackjack, UAS Sensor Payloads, Intelligence Equipment Readiness, and UAS Sensor Payloads is to facilitate strategic planning for resources and technology and enable the migration of discrete functional capabilities into integrated capabilities that are in alignment with the strategic vision for the Marine Corps Intelligence, Surveillance, and Reconnaissance Enterprise. Ground Based Operational Surveillance was absorbed into the new family of systems, Terrestrial Collection. (Baseline \$114,152)	-21,312
xv) Force Support Information Technology Service - JCA Realignment. Global Combat Support System - Marines (GCSS-MC) was reassigned to Logistics Information Technology Services. Non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996 are contained in the Fiscal Year (FY) 2019 IT President's Budget	-63,329

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Request exhibit. (Baseline \$215,952)

<b>6) Line Item Consolidation</b>		<b>78,502</b>
a) Line Item Consolidation - In		78,502
i) Civilian Personnel. Consolidation of all Full Time Equivalents (FTEs) and associated funding to BA 01, 1A2A Field Logistics from BA 04, 4B3N Acquisition and Program Management corresponds to the new lines of command, control, and authority commensurate with the organizational roles and responsibilities and fully supports the transition of the Command's MAGTF product based alignment. (Baseline \$0; +378 FTEs)	60,175	
ii) Consolidation of all non-labor funding to BA 01, 1A2A Field Logistics from BA 04, 4B3N Acquisition and Program Management corresponds the new lines of command, control, and authority commensurate with the organizational roles and responsibilities and fully supports the transition of the Command's MAGTF product based alignment. (Baseline \$0)	18,327	
<b>FY 2019 Budget Request</b>		<b>1,087,937</b>

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

**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 provides funding for personnel salaries involved in acquisition, program management, contract, engineering, financial, supply, and management to the portfolios of field logistics programs associated with Marine Corps weapons, supply, and Information Technology (IT) systems.

Categories		<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Battlespace Awareness		90,084	114,152	101,781
Command and Control		128,365	113,389	102,365
Force Application		37,666	19,784	17,128
Force Support		218,072	218,320	162,847
Logistics		87,898	86,141	160,318
Net-Centric		150,403	217,911	195,184
Protection		5,137	-	-
Civilian Personnel		292,455	295,393	348,314
<b>Total Program</b>		<b>1,010,080</b>	<b>1,065,090</b>	<b>1,087,937</b>

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

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>833</u>	<u>985</u>	<u>977</u>	<u>-8</u>
Officer	329	379	378	-1
Enlisted	504	606	599	-7
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>63</u>	 <u>63</u>	 <u>63</u>	 <u>0</u>
Officer	47	47	47	0
Enlisted	16	16	16	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>864</u>	 <u>909</u>	 <u>982</u>	 <u>73</u>
Officer	340	354	379	25
Enlisted	524	555	603	48
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>65</u>	 <u>63</u>	 <u>63</u>	 <u>0</u>
Officer	48	47	47	0
Enlisted	17	16	16	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>2,300</u>	<u>2,280</u>	<u>2,647</u>	<u>367</u>
<b>DIRECT FUNDED</b>	2,227	2,203	2,529	326
Direct Hire, U.S.	2,227	2,203	2,529	326
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,227	2,203	2,529	326
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	133	134	138	4
 <b>REIMBURSABLE FUNDED</b>	 73	 77	 118	 41
Direct Hire, U.S.	73	77	118	41
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	73	77	118	41
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,841	 1,901	 1,789	 -112

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	288,953	0	5,635	-9,038	285,550	0	1,457	50,777	337,784
103 Wage Board	7,926	0	155	1,762	9,843	0	50	637	10,530
107 Voluntary Separation Incentive Pay	65	0	0	-65	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	9,984	0	169	612	10,765	0	194	-1,031	9,928
<b>400 WCF Supplies</b>									
411 Army Managed Supplies & Materials	18,105	0	514	-16,615	2,004	0	8	-33	1,979
413 Marine Corps Supply	31,863	0	637	-20,030	12,470	0	-1,180	1,009	12,299
416 GSA Managed Supplies & Materials	7,004	0	119	249	7,372	0	133	-229	7,276
417 Local Purchase Managed Supplies & Materials	3,355	0	57	-2,174	1,238	0	22	-422	838
424 DLA Material Supply Chain (Weapon Systems)	5,630	0	-100	826	6,356	0	-72	-10	6,275
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	5,805	0	165	584	6,554	0	25	-110	6,469
503 Navy Fund Equipment	3,407	0	-78	517	3,846	0	-364	-450	3,032
506 DLA Material Supply Chain (Construction and Equipment)	1,352	0	45	-1,397	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	16,690	0	0	2,085	18,775	0	-235	-3	18,537
610 Naval Air Warfare Center	12,703	0	339	1,299	14,341	0	128	1,363	15,832
611 Naval Surface Warfare Center	49,715	0	712	1,958	52,385	0	430	-3,615	49,200
614 Space & Naval Warfare Center	7,043	0	266	-1,209	6,100	0	58	-229	5,929
640 Marine Corps Depot Maintenance	5,055	0	-42	357	5,370	0	433	-663	5,140
647 DISA Enterprise Computing Centers	6,912	0	131	760	7,803	0	-468	-4,217	3,118
679 Cost Reimbursable Purchases	47,268	0	804	-18,126	29,946	0	539	-1,079	29,406
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,978	0	34	221	2,233	0	40	-68	2,205
914 Purchased Communications (Non-Fund)	20,133	0	342	1,749	22,224	0	400	-1,031	21,593
915 Rents (Non-GSA)	5,870	0	100	657	6,627	0	119	-201	6,545
917 Postal Services (U.S.P.S)	59	0	1	7	67	0	1	1	69
920 Supplies & Materials (Non-Fund)	23,145	0	393	2,439	25,977	0	468	-273	26,172
921 Printing & Reproduction	1,141	0	19	128	1,288	0	23	-41	1,270
922 Equipment Maintenance By Contract	242,777	0	4,128	-3,178	243,727	0	4,387	-13,295	234,819
923 Facility Sustainment, Restoration, and Modernization by Contract	5,237	0	89	586	5,912	0	106	-90	5,928

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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
925 Equipment Purchases (Non-Fund)	65,438	0	1,112	-1,665	64,885	0	1,168	-3,352	62,701
930 Other Depot Maintenance (Non-Fund)	34,362	0	584	-6,918	28,028	0	505	-1,608	26,925
932 Management & Professional Support Services	86,140	0	1,465	-83,055	4,550	0	82	-439	4,193
933 Studies, Analysis, & evaluations	12,572	0	214	-650	12,136	0	218	-561	11,793
934 Engineering & Technical Services	30,567	0	519	-14,461	16,625	0	299	-3,300	13,624
984 Equipment Contracts	31,336	0	533	3,494	35,363	0	637	-2,714	33,286
987 Other Intra-Government Purchases	79,033	0	1,344	621	80,998	0	1,458	-2,820	79,636
989 Other Services	30,187	0	513	3,032	33,732	0	607	-2,585	31,754
990 IT Contract Support Services	63,819	0	1,085	-64,904	0	0	0	1,852	1,852
TOTAL 1A2A Field Logistics	1,262,629	0	22,003	-219,542	1,065,090	0	11,676	11,170	1,087,937



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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

	FY 2017	FY 2018				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
<b>A. Sub-Activity Group Total</b>						
1. Depot Maintenance	349,003	286,635	0	0.00	286,635	314,182
	/1				/2	
<b>B. Reconciliation Summary</b>						
			<b>Change</b>			<b>Change</b>
			<b>FY 2018/2018</b>			<b>FY 2018/2019</b>
<b>BASE Funding</b>			<b>286,635</b>			<b>286,635</b>
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
<b>Subtotal Appropriation Amount</b>			<b>286,635</b>			<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations			52,000			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-52,000			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2018 Request for Additional Appropriations			0			0
<b>Subtotal Baseline Funding</b>			<b>286,635</b>			<b>0</b>
Reprogrammings			0			0
Price Change			0			15,909
Functional Transfers			0			0
Program Changes			0			11,638
Line Item Consolidation			0			0
<b>Current Estimate</b>			<b>286,635</b>			<b>314,182</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>286,635</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>52,000</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		52,000
i) PPBS Baseline - PB18	52,000	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-52,000</b>
<b>FY 2018 Current Estimate</b>		<b>286,635</b>
<b>Price Change</b>		<b>15,909</b>
<b>3) Program Increases</b>		<b>124,573</b>
a) Program Increase in FY 2019		124,573
i) Combat Vehicles. Increase provides for maintenance and overhaul of equipment sets including the Command, Personnel, and Recovery variants of the Amphibious Assault Vehicle (AAV); the Full-Track, M88A2 Heavy Recovery Vehicle; the Light Assault 25MM and the Maintenance and Recovery variants of the Light Armored Vehicle (LAV); and the Full-Track, 120MM Gun Combat Tank. (Baseline \$135,452; +78 Units)	50,098	
ii) Electronics and Communications Systems. Increase provides for additional maintenance and overhaul of equipment sets including the AN/UPX-37 Interrogator Set; Communication Subsystems; the High Frequency Vehicle Radio (HFVR); the Sattelite Signals Navigation Set; the Firefinder Radar Set; the AN/MRC-145/145A Radio Set Manpack; the Transportable Tactical Satellite Communications System, (SMART-T); the Optical Power and Radio Test Sets; and the 3RD Echelon Test System. (Baseline \$38,108; +225 Units)	34,904	
iii) Automotive Equipment. Increase provides for maintenance and overhaul of equipment sets including the utility and expanded capacity variants of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV); the Armored Cargo and Armored Tractor variants of the Logistics Vehicle System Replacement (LSVR); the Armored Wrecker and Armored Cargo variants of the Medium Tactical Vehicle Replacement (MTVR); the F/HIMARS Resupply and Palletized Loading System Trailers; and the 7 Ton Cargo Truck. (Baseline \$45,949; +168 Units)	28,159	
iv) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of equipment sets including the 5.56MM Close Quarters Battle Weapon (CQBW) Carbine; the 5.56MM Modular Weapon System (MWS) Carbine; Engineer Squad Demolition Equipment; the AN/GSQ-275 General Operations Kit; the Heavy Day Optic; the Infrared Illuminator; the M240 Day Optic (MDO); the .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS) Machine Gun; the 40MM, Up-Ground Weapons Station (UGWS) Machine Gun; the Man Portable Explosive Ordnance Disposal (EOD) Robot; the Mid-Range Night Sight Scout Sniper; and the AN/PAS-22 Thermal Sight. (Baseline \$35,807; +3,116 Units)	7,268	
v) Construction Equipment. Increase provides for maintenance and overhaul of equipment sets including the Mine Clearing Blade; the Bridge Boat; the Bridge Erection Boat; Cylinder Assemblies; the Oxygen System Hose; the Scoop Type Loader; the Radio Frequency Monitor Unit; the Open Water Safety Craft; Portable Compressors; the Ramp Bay; the Test Stands for the Starters and Alternators, Hydraulic Pumping Units, and Hydraulic System Components; and various test sets and shop	3,865	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
equipment. (Baseline \$24,116; +75 Units)		
vi) Missiles. Increase provides for maintenance and overhaul of equipment sets including the Filtration Unit for the Recharging Unit; the IFF (Stinger) Interrogator Set; and the Javelin, Command Launch Unit (CLU). (Baseline \$7,203; +18 Units)	279	
<b>4) Program Decreases</b>		<b>-112,935</b>
a) Program Decreases in FY 2019		-112,935
i) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for the Personnel variant of the Amphibious Assault Vehicle (AAV); the Direct Support Electrical System Test Set (DSESTS) Support Shelter; and the Anti-Tank, Logistics, and Command and Control variants of the Light Armored Vehicle (LAV). (Baseline \$135,452; -4 Units)	-4,510	
ii) Missiles. Decrease reflects a reduction in maintenance requirements for the Night Vision Equipment Set; the High Mobility Artillery Rocket System (HIMARS); the Programmer (Stinger) Interrogator Set; the MK153, 83 MM, Assault Rocket Launcher; the F/Guided Missile (GM) tubular Launcher, Tow Weapon System; and the Stinger Recharging Unit. (Baseline \$7,203; -117 Units)	-6,427	
iii) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements of the Command and Control System; the Communication Electronics Equipment Maintenance Complex (CEEMC); the AN/TPQ-48 Counter Mortar Radar (CMR); the AN/PLT-5 Explosive Ordnance Disposal (EOD) Transmitter (CITADEL III); the AN/TPS-63B Radar Set; the Electro Magnetic Interference (EMI), Maintenance Complex 10 Foot Shelter; the Rigid Wall, Modular, Extendable Maintenance Complex 20 Foot Shelter; the Tactical, Expandable, Two-Sided Shelter; the Target Acquisition System; the Digital Troposcatter Radio Terminals; and the Electronic Equipment Test Station. (Baseline \$38,108; -54 Units)	-12,603	
iv) Construction Equipment. Decrease reflects a reduction in maintenance requirements for equipment sets such as the 277B Multi-Terrain Loader (MTL); the MAC 50 All-Terrain Crane (ATC); the Assault Breacher Vehicle (ABV); the Mine Clearing, Ear Blade, Bulldozer; the Bridge Erection Boat Cradle; the Medium Girder Bridge (MGB) Bridge Erection Set; the Dry Gap Medium Girder Bridge (MGB); the Mine Detecting Set; the Signal Generator; the M160 Guided Missile Trailer; the M17 Interior Bay; the Line Charge Trailer Mounted Launch Kit; the Medium Crawler Tractor; Metal Detectors; the Multi-Terrain Loader (MTL) Work Tool Set; the PACBOT; the Air Mobile Crane Maintenance Platform; the Tactical Water Purification System; the Medium Girder Bridge (MGB) Reinforcement Set; and various Test Systems and Shop Equipment. (Baseline \$24,116; -251 Units)	-21,663	
v) Ordnance Weapons and Munitions. Decreases reflects a reduction in maintenance requirements for equipment sets such as the Common #2171 Ordnance; the Explosive Ordnance Disposal (EOD) Remote Fuze Disassembly System (RFDS); the 155MM Lightweight, Towed Howitzer; the Integra Illuminator; the 40MM Grenade Launcher; the M16A4 Close Quarters Battle Weapon (CQBW); the M40A5 Sniper Rifle; the .50 Caliber Machine Gun; the 7.62MM, M240B Machine Gun; the Mini Thermal Imager (MTI); the 120MM mortar; the Neutralization Device; the M4 Rifle Combat Optic; the Explosive Ordnance Disposal (EOD) (TALON) Robot; the Scout Sniper Day Scope (SSDS); and various thermal sights and shop equipment. (Baseline \$35,807; -20,206 Units)	-27,162	
vi) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for the Armored Lowbed Refueler	-40,570	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

Semi-trailer; the Expanded Capability High Mobility Multi-Purpose Wheeled Vehicle (HMMWV); the Medium Tactical Vehicle Replacement(MTVR); Mine Resistant Ambush Protected (MRAP) vehicle and All-Terrain Vehicle (M-ATV) Glass; the SPAWAR variant of the Mine Resistant Ambush Protected (MRAP) vehicle; the MK970 5000 gallon Refueler Semi-trailer with Armored Package; the Soft Top Ambulance Truck; and the Armored, 7 Ton, 5th Wheel, Non-Reducible (AMK31) Truck Tractor. (Baseline \$45,949; -754 Units)

**FY 2019 Budget Request**

**314,182**

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**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 2017						FY 2018				FY 2019	
	Estimated Actuals <sup>1</sup>	Actual Inductions		Completions <sup>1</sup>			Budget <sup>2</sup>	Estimated Inductions <sup>2</sup>		Carry- Fwd	Budget <sup>2</sup> (\$ in M)	
<u>Type of Maintenance</u>	<u>Qty (\$ in M)</u>	<u>Qty (\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>		<u>Qty (\$ in M)</u>		<u>Qty (\$ in M)</u>		<u>Qty</u>	<u>Qty</u>	<u>M</u>
Combat Vehicles	152 \$102.72	194 \$106.10	164	22		171 \$134.48		171 \$134.48		172	244	\$196.95
Missiles	177 \$7.46	39 \$0.06	68	3		176 \$7.20		176 \$7.20		36	77	\$1.06
Ordnance Weapons & Munitions	9,703 \$24.71	1,183 \$17.30	11,041	56		24,449 \$36.00		24,449 \$36.00		1,127	7,359	\$15.91
Electronics & Communications Systems	280 \$39.63	134 \$18.80	537	77		159 \$38.13		159 \$38.13		57	330	\$60.40
Construction Equipment	719 \$22.45	213 \$13.40	458	90		503 \$25.79		503 \$25.79		123	327	\$6.32
Automotive Equipment	75 \$9.81	225 \$31.90	459	112		792 \$45.04		792 \$45.04		113	212	\$33.54
<b>Depot Maintenance Total</b>	<b>11,106 \$206.78</b>	<b>1,988 \$188.10</b>	<b>12,727</b>	<b>360</b>		<b>26,250 \$286.64</b>		<b>26,250 \$286.64</b>		<b>1,628</b>	<b>8,549</b>	<b>\$314.18</b>

Notes:

<sup>1</sup> FY 2017 estimated actuals and completions reflect baseline funding only.

<sup>2</sup> FY 2018 and FY 2019 budgeted and estimated induction amounts reflect baseline totals only.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	0	6	6	0
Enlisted	0	40	40	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>23</u>	 <u>46</u>	 <u>23</u>
Officer	0	3	6	3
Enlisted	0	20	40	20
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DIRECT FUNDED</b>	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
<b>REIMBURSABLE FUNDED</b>	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
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	115	107	40	-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.



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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	86,649	0	0	-39,189	47,460	0	-594	19,315	66,181
611 Naval Surface Warfare Center	1,281	0	18	20,455	21,754	0	179	-19,082	2,851
640 Marine Corps Depot Maintenance	240,470	0	-2,044	-40,494	197,933	0	15,973	23,906	237,812
<b>900 Other Purchases</b>									
930 Other Depot Maintenance (Non-Fund)	20,603	0	350	-1,465	19,488	0	351	-12,501	7,338
<b>TOTAL 1A3A Depot Maintenance</b>	<b>349,003</b>	<b>0</b>	<b>-1,676</b>	<b>-60,693</b>	<b>286,635</b>	<b>0</b>	<b>15,909</b>	<b>11,638</b>	<b>314,182</b>

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Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Maritime Prepositioning

**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 (MCPN). 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 (MPSRNs) positioned in the Pacific Command Area of Responsibility (AOR): MPSRN-2 operating in the Indian Ocean and MPSRN-3 operating in the Western Pacific. Each MPSRN 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 MCPN 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 MCPN equipment sets and supplies. The primary MCPN 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.

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Maritime Prepositioning	90,727 /1	85,577	0	0.00	85,577 /2	98,136
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>85,577</b>		<b>85,577</b>
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
<b>Subtotal Appropriation Amount</b>				<b>85,577</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>85,577</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		903
Functional Transfers				0		0
Program Changes				0		11,656
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>85,577</b>		<b>98,136</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>85,577</b>
<b>FY 2018 Current Estimate</b>		<b>85,577</b>
<b>Price Change</b>		<b>903</b>
<b>1) Program Increases</b>		<b>14,741</b>
a) Program Increase in FY 2019		14,741
i) Maritime Prepositioning. Reflects the increased utilization of Maritime Prepositioning Forces (MPF) to support a wide range of exercises, the frequent deployment of personnel to conduct arrival and assembly exercises, and the rehearsal of contingency plans. These funds support Equipment Maintenance by Contract, the purchase Supplies and Materials, and Other Services. (Baseline \$85,577)	14,323	
ii) Civilian Personnel. Increase to civilian personnel funding and Full Time Equivalents (FTEs) provides a civilian workforce at a cost savings reflected in a contract services reduction within the Information Technology Services portion of MPF. (Baseline \$7,083; +3 FTEs)	391	
iii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$7,083)	27	
<b>2) Program Decreases</b>		<b>-3,085</b>
a) Program Decreases in FY 2019		-3,085
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$323)	-323	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Maritime Prepositioning Forces (-\$1,213) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$85,577)	-1,213	
iii) Reform - Defense Reform Initiative. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$85,577)	-1,549	
<b>FY 2019 Budget Request</b>		<b>98,136</b>

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**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)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Prepositioning Objective*	10,476	9,312	9,341
Equipment on-hand	9,942	9,147	8,699
Equipment on-hand in RFI condition	9,843	8,964	8,458
Attainment Rate	95%	98%	93%
Readiness Rate	99%	96%	91%

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 2017 O/H quantities represent current equipment status reporting as of 21 July 2017.
- FY 2018 and FY19 O/H quantities are projections based on the assumption that attainment will increase ~2% 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.

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**V. Personnel Summary:**

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>	<u><b>Change FY 2018/FY 2019</b></u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32</u>	<u>34</u>	<u>34</u>	<u>0</u>
Officer	20	21	21	0
Enlisted	12	13	13	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>18</u>	 <u>18</u>	 <u>18</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	11	11	11	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>33</u>	 <u>34</u>	 <u>34</u>	 <u>0</u>
Officer	21	21	21	0
Enlisted	12	13	13	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>18</u>	 <u>18</u>	 <u>18</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	11	11	11	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>75</u>	<u>76</u>	<u>79</u>	<u>3</u>
<b>DIRECT FUNDED</b>	67	68	71	3
Direct Hire, U.S.	67	68	71	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	67	68	71	3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	103	104	106	2
 <b>REIMBURSABLE FUNDED</b>	 8	 8	 8	 0
Direct Hire, U.S.	8	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	8	8	0
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 261	 245	 272	 27

\* 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 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: USMC Prepositioning  
Detail by Subactivity Group: Maritime Prepositioning

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	6,932	0	136	15	7,083	0	36	418	7,537
<b>300 Travel</b>									
308 Travel Of Persons	1,412	0	24	-111	1,325	0	24	166	1,515
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	6	0	1	-1	6	0	0	1	7
411 Army Managed Supplies & Materials	672	0	19	-35	656	0	2	101	759
413 Marine Corps Supply	3,983	0	80	-819	3,244	0	-307	1,554	4,491
414 Air Force Consolidated Sustainment AG	26	0	-2	0	24	0	1	2	27
416 GSA Managed Supplies & Materials	699	0	12	-34	677	0	12	95	784
417 Local Purchase Managed Supplies & Materials	271	0	5	-14	262	0	5	36	303
424 DLA Material Supply Chain (Weapon Systems)	7,555	0	-134	-294	7,127	0	-81	1,214	8,260
<b>700 Transportation</b>									
705 AMC Channel Cargo	5,899	0	-1,864	1,677	5,712	0	103	808	6,623
718 SDDC Liner Ocean Transportation	1,388	0	-39	-56	1,293	0	61	146	1,500
771 Commercial Transportation	8,687	0	148	-1,581	7,254	0	131	1,026	8,411
<b>900 Other Purchases</b>									
920 Supplies & Materials (Non-Fund)	5,778	0	98	-363	5,513	0	99	780	6,392
922 Equipment Maintenance By Contract	44,572	0	758	-2,538	42,792	0	770	4,504	48,066
925 Equipment Purchases (Non-Fund)	808	0	14	-40	782	0	14	111	907
932 Management & Professional Support Services	355	0	6	-40	321	0	6	50	377
933 Studies, Analysis, & evaluations	300	0	5	-14	291	0	5	43	339
987 Other Intra-Government Purchases	37	0	1	-2	36	0	1	22	59
989 Other Services	1,347	0	23	-191	1,179	0	21	579	1,779
<b>TOTAL 1B1B Maritime Prepositioning</b>	<b>90,727</b>	<b>0</b>	<b>-709</b>	<b>-4,441</b>	<b>85,577</b>	<b>0</b>	<b>903</b>	<b>11,656</b>	<b>98,136</b>



Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

**I. Description of Operations Financed:**

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 and Cyberspace Operations.

**Cybersecurity** – 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.

**Cyberspace Operations** - 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. Force Structure Summary:**

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).

Department of the Navy  
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Operation and Maintenance, Marine Corps  
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Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

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

<b>Marine Corps Cybersecurity Activities Program and Corresponding UIIs</b>	
<b><u>Public Key Infrastructure</u></b>	
007-200220214	PKI – CAC - Navy
<b><u>Cybersecurity Engineering Analysis</u></b>	
007-200220186	Computer Network Defense – SA USMC
<b><u>MARFORCYBER</u></b>	
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
<b><u>Marine Corps Cyberspace Operations Group</u></b>	
007-000006947	MCCOG
<b><u>Cybersecurity</u></b>	
007-200220181	Assessment and Authorization
007-200220185	Computer Network Defense – SA USMC
007-200220186	Computer Network Defense – SA USMC

Department of the Navy  
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Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cyberspace Activities	0	181,518	0	0.00	181,518	183,546
	/1				/2	

**B. Reconciliation Summary**

	<b>Change FY 2018/2019</b>	<b>Change FY 2018/2019</b>
<b>BASE Funding</b>	<b>181,518</b>	<b>181,518</b>
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
<b>Subtotal Appropriation Amount</b>	<b>181,518</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
<b>Subtotal Baseline Funding</b>	<b>181,518</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,512
Functional Transfers	0	447
Program Changes	0	-931
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>181,518</b>	<b>183,546</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>181,518</b>
<b>FY 2018 Current Estimate</b>		<b>181,518</b>
<b>Price Change</b>		<b>2,512</b>
<b>1) Transfers</b>		<b>447</b>
a) Transfers In		447
i) Civilian Personnel. Transfer to BA01, 1CCY Cyberspace Activities from BA 01, 1A1A Operational Forces for MARFORCYBER as a follow on to the FY18 line item consolidation/creation of 1CCY. (Baseline \$0; +2 FTEs)	303	
ii) Civilian Personnel. Transfer to BA01, 1CCY Cyberspace Activities from BA 01, BSS1 Base Operating Support for the Marine Corps Cyberspace Operations Group (MCCOG) as a follow on to the FY18 line item consolidation/creation of 1CCY. (Baseline \$0; +1 FTEs)	144	
<b>2) Program Increases</b>		<b>20,144</b>
a) Program Increase in FY 2019		20,144
i) MARFORCYBER. Increase reflects the following programs: Defend Systems and Networks (\$11,566); Cyber Mission Forces (CMF) Mission Teams (\$7,119); and CMF Specialized Training (\$11). (Baseline \$65,288)	18,293	
ii) Cybersecurity Engineering Analysis (CEA). Increase funds initiative to conduct system-of-systems vulnerability assessments on multiple Marine Corps systems. (Baseline \$4,888)	1,664	
iii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$48,514)	187	
<b>3) Program Decreases</b>		<b>-21,075</b>
a) Program Decreases in FY 2019		-21,075
i) Civilian Personnel. Decrease in funding and Full Time Equivalents (FTEs) as part of the Marine Corps comprehensive strategic workforce review and ongoing efficiency efforts. (Baseline \$48,514; -1 FTEs)	-346	
ii) Public Key Infrastructure (PKI). Decrease reflects a reduction in legacy users of the Marine Corps Enterprise Network. (Baseline \$7,079)	-474	
iii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$555)	-555	
iv) Cybersecurity Engineering Analysis (CEA). Decrease reflects a reduction in funding associated with information assurance engineering efforts in order to perform system-of-system vulnerability assessments. (Baseline \$4,888)	-1,530	
v) Marine Corps Cyberspace Operations Group (MCCOG). Decrease reflects a realignment of Host Base Security System (HBSS) from MCCOG to Marine Forces Cyber Command (MARFORCYBER). (Baseline \$40,274)	-7,273	
vi) Cybersecurity. Net decrease reflects the following programs: Assessment and Authorization (\$-10,846) and Computer Network Defense (\$51). (Baseline \$15,475)	-10,897	

Exhibit OP-5, 1CCY  
(Page 4 of 9)

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2019 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>183,546</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

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

Performance Criteria for 1CCY Cyberspace Activities is broken down into Program Groups. Explanations for these groups are as follows:

- Public Key Infrastructure (PKI): Provides the resources, manpower and equipment (hardware and software), dedicated to the management (i.e.: generation, production, distribution, control, accounting and destruction) of keys and certificates used by public key-based security services to include unclassified and classified networks for both garrison and deployed.
- Cybersecurity Engineering Analysis (CEA): Provides resources to perform the mandatory security certifications and enables comprehensive security evaluations of each system design; technical/non-technical security features; and identification system vulnerabilities
- MARFORCYBER: Uses the latest intelligence (including strategic, theater and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include: DoD Information Network Operations, Defensive Cyber Operations (DCO), and when directed, plan and conduct Offensive Cyberspace Operations (OCO). Also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the 5 five warfighting domains (Air, Land, Sea, Space and Cyberspace) and deny the same to adversarial forces.
- Marine Corps Cyberspace Operations Group (MCCOG): Executes global Cyber Network Operations and Defensive Cyber Operations of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless command and control in support of Marine and Joint Forces worldwide (deployed/garrison). MCCOG provides technical leadership, planning, engineering and integration support for service-wide initiatives while supporting deployed MAGTFs and the Supporting Establishment Programs of Record and proactively defending against and preventing cyberattacks.
- Cybersecurity (CY): Manages risks related to the use, processing, storage, and transmission of information or data and the systems and processes used for those purposes. CY encompasses the strategy, policy, and standards regarding the security of and operations in cyberspace, and encompassing the full range of threat reduction, vulnerability reduction, deterrence, international engagement, incident response, resiliency, and recovery policies.

<b>Program Group</b>	<b>FY17 (\$K)<sup>1</sup></b>	<b>FY18 (\$K)</b>	<b>FY19 (\$K)</b>
Public Key Infrastructure	-	7,079	6,726
Cybersecurity Engineering Analysis	-	4,888	5,105
MARFORCYBER	-	65,288	84,137
Marine Corps Cyberspace Operations Group	-	40,274	33,687
Cybersecurity	-	15,475	4,842
Civilian Personnel	-	48,514	49,049
<b>Total</b>	-	181,518	183,546

Department of the Navy  
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Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

<sup>1</sup>1CCY did not exist as a consolidated Line Item in FY17.

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>11,642</u>	<u>11,636</u>	<u>-6</u>
Officer	0	2,002	2,001	-1
Enlisted	0	9,640	9,635	-5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>5,821</u>	 <u>11,640</u>	 <u>5,819</u>
Officer	0	1,001	2,002	1,001
Enlisted	0	4,820	9,638	4,818
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Operation and Maintenance, Marine Corps  
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Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>327</u>	<u>329</u>	<u>2</u>
<b>DIRECT FUNDED</b>	0	327	329	2
Direct Hire, U.S.	0	327	329	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	327	329	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	148	149	1
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 478	 478	 0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.



Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Combatant Commander Direct Mission Support  
Detail by Subactivity Group: Cyberspace Activities

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	0	0	0	48,514	48,514	0	247	288	49,049
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	3,812	3,812	0	69	-233	3,648
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies & Materials	0	0	0	355	355	0	6	-361	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
647 DISA Enterprise Computing Centers	0	0	0	1,659	1,659	0	-100	109	1,668
679 Cost Reimbursable Purchases	0	0	0	19,731	19,731	0	355	-154	19,932
<b>700 Transportation</b>									
771 Commercial Transportation	0	0	0	45	45	0	1	-10	36
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	0	0	0	1,116	1,116	0	20	-12	1,124
914 Purchased Communications (Non-Fund)	0	0	0	333	333	0	6	-1	338
915 Rents (Non-GSA)	0	0	0	1,872	1,872	0	34	-24	1,882
920 Supplies & Materials (Non-Fund)	0	0	0	416	416	0	7	2	425
922 Equipment Maintenance By Contract	0	0	0	1,811	1,811	0	33	-22	1,822
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	1,312	1,312	0	24	-14	1,322
925 Equipment Purchases (Non-Fund)	0	0	0	5,177	5,177	0	93	-53	5,217
930 Other Depot Maintenance (Non-Fund)	0	0	0	193	193	0	3	-9	187
932 Management & Professional Support Services	0	0	0	25,644	25,644	0	462	-238	25,868
933 Studies, Analysis, & evaluations	0	0	0	1,266	1,266	0	23	166	1,455
934 Engineering & Technical Services	0	0	0	13,267	13,267	0	239	-353	13,153
957 Land and Structures	0	0	0	88	88	0	2	-1	89
984 Equipment Contracts	0	0	0	3,194	3,194	0	57	-38	3,213
987 Other Intra-Government Purchases	0	0	0	8,190	8,190	0	147	-93	8,244
989 Other Services	0	0	0	29,864	29,864	0	538	-373	30,029
990 IT Contract Support Services	0	0	0	13,659	13,659	0	246	940	14,845
<b>TOTAL 1CCY Cyberspace Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,518</b>	<b>181,518</b>	<b>0</b>	<b>2,512</b>	<b>-484</b>	<b>183,546</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

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

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

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

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

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Sustainment, Restoration and Modernization	756,902 /1	785,264	0	0.00	803,184 /2	832,636
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>785,264</b>		<b>803,184</b>
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
<b>Subtotal Appropriation Amount</b>				<b>785,264</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				17,920		0
<b>Subtotal Baseline Funding</b>				<b>803,184</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		12,646
Functional Transfers				0		-1,309
Program Changes				0		18,115
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>803,184</b>		<b>832,636</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>785,264</b>
<b>1) FY 2018 Request for Additional Appropriations</b>		<b>17,920</b>
<b>FY 2018 Current Estimate</b>		<b>803,184</b>
<b>Price Change</b>		<b>12,646</b>
<b>2) Transfers</b>		<b>-1,309</b>
a) Transfers Out		-1,309
i) Facilities Sustainment. Transfer from Operation and Maintenance, Marine Corps (OMMC), BA 01, BSM1 Sustainment, Restoration and Modernization to Operation and Maintenance, Navy (OMN), BA 01, BSM1 Sustainment, Restoration and Modernization to properly align funding for facility sustainment in support of Joint Basing agreement in Guam. (Baseline \$1,309)	-1,309	
<b>3) Program Increases</b>		<b>100,668</b>
a) Program Increase in FY 2019		100,668
i) Facilities Sustainment. Increase funds facilities sustainment at 80 percent of the OSD Sustainment Model v19.3. (Baseline \$616,821)	66,030	
ii) Facilities Demolition. Increase supports FY19 demolition funding. Increase will be used to demo 106 Q4(failing)facilities, equating to a reduction of over 1 million square feet.(Baseline \$45,587)	21,000	
iii) Facilities Demolition. Increase supports the demolition of an additional 370 thousand square feet of Q4 rated (failing) and surplus buildings and structures. (Baseline \$45,587)	13,231	
iv) Civilian Personnel. Increase in Civilian personnel funding due to one additional workday in FY 2019. (Baseline \$105,243)	405	
v) Civilian Personnel. Increase in funding reflects an updated estimate of the Foreign National Direct Hire(FNIH) average work year cost based on execution trends and the Marine Corps comprehensive workforce plan.(Baseline \$176)	2	
<b>4) Program Decreases</b>		<b>-82,553</b>
a) Program Decreases in FY 2019		-82,553
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 Facilities Sustainment (-\$6) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$616,821)	-6	
ii) Civilian Personnel. Decrease in funding reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. The workforce review allowed for an increase in wage grade full time equivalents (FTEs) at a small overall cost savings. (Baseline \$105,243; +6 FTEs)	-104	
iii) Facilities Restoration and Modernization. Decrease identifies the costs savings from a contracted service reform initiative to promote efficient use of resources. (Baseline \$122,856)	-463	
iv) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$569)	-569	

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	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Facilities Restoration and Modernization - More Efficient Use of Resources. Decrease reflects efficiencies realized in reduced facility investment costs as a part of the Marine Corps' Infrastructure Reset Strategy which seeks to improve infrastructure lifecycle management. (Baseline \$122,856)	-6,154	
vi) Facilities Restoration and Modernization. Decrease reflects deferral of restoration and modernization projects across multiple Marine Corps installations. (Baseline \$122,856)	-75,257	
<b>FY 2019 Budget Request</b>		<b>832,636</b>

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

<b>(000's)</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Sustainment	\$517,259	\$616,821	\$693,954
Restoration and Modernization	\$232,143	\$140,776	\$61,469
Demolition	<u>\$7,500</u>	<u>\$45,587</u>	<u>\$77,213</u>
<b>Total</b>	<b>\$756,902</b>	<b>\$803,184</b>	<b>\$832,636</b>
 Sustainment Requirement (FSM model v19.3)	 \$761,301	 \$875,852	 \$912,963
 Sustainment Funding	 \$517,259	 \$616,821	 \$693,954
Host Nation Support	\$39,116	\$39,898	\$40,577
Military Pay (Sustainment)	<u>\$168</u>	<u>\$170</u>	<u>\$173</u>
<b>Total Sustainment Funding</b>	<b>\$556,543</b>	<b>\$656,889</b>	<b>\$734,704</b>

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	3	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	11	11	11	0
Enlisted	10	10	10	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>6</u>	 <u>7</u>	 <u>1</u>
Officer	1	2	2	0
Enlisted	3	4	5	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>24</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	11	11	11	0
Enlisted	13	10	10	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,241</u>	<u>2,105</u>	<u>2,111</u>	<u>6</u>
<b>DIRECT FUNDED</b>	1,202	1,140	1,146	6
Direct Hire, U.S.	1,172	1,136	1,142	6
Direct Hire, Foreign National	29	0	0	0
Total Direct Hire	1,201	1,136	1,142	6
Indirect Hire, Foreign National	1	4	4	0
Average FTE Cost	90	92	93	0
 <b>REIMBURSABLE FUNDED</b>	 39	 965	 965	 0
Direct Hire, U.S.	39	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	39	43	43	0
Indirect Hire, Foreign National	0	922	922	0
 <b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 115	 142	 142	 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.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	40,507	0	790	-523	40,774	0	208	52	41,034
103 Wage Board	65,054	0	1,269	-2,030	64,293	0	328	249	64,870
104 Foreign National Direct Hire (FNDH)	783	0	16	-799	0	0	0	0	0
107 Voluntary Separation Incentive Pay	120	0	0	-120	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	584	0	10	202	796	0	14	2	812
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	300	0	6	100	406	0	-38	46	414
416 GSA Managed Supplies & Materials	1,200	0	20	-57	1,163	0	21	2	1,186
417 Local Purchase Managed Supplies & Materials	17,000	0	289	10,051	27,340	0	492	5,055	32,887
423 DLA Material Supply Chain (Subsistence)	4,000	0	-70	2,145	6,075	0	-115	237	6,197
<b>600 Other WCF Purchases (Excl Transportation)</b>									
635 Navy Base Support (NAVFEC: Other Support Services)	1,500	0	80	1,950	3,530	0	-121	1,225	4,634
679 Cost Reimbursable Purchases	5,100	0	87	2,015	7,202	0	130	14	7,346
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,294	0	25	-1,143	176	0	1	2	179
912 Rental Payments to GSA (SLUC)	987	0	17	1,003	2,007	0	36	4	2,047
914 Purchased Communications (Non-Fund)	10	0	0	0	10	0	0	0	10
915 Rents (Non-GSA)	70	0	1	10	81	0	1	1	83
920 Supplies & Materials (Non-Fund)	19,998	0	340	5,902	26,240	0	472	2,053	28,765
921 Printing & Reproduction	88	0	1	-1	88	0	2	0	90
922 Equipment Maintenance By Contract	4	0	0	0	4	0	0	0	4
923 Facility Sustainment, Restoration, and Modernization by Contract	2,906	0	49	2,105	5,060	0	91	10	5,161
925 Equipment Purchases (Non-Fund)	329,309	0	5,598	61,754	396,661	0	7,140	55,395	459,196
932 Management & Professional Support Services	1,447	0	25	203	1,675	0	30	3	1,708
957 Land and Structures	239,643	0	4,074	-57,354	186,363	0	3,355	-47,610	142,108
987 Other Intra-Government Purchases	8,998	0	153	5,049	14,200	0	256	28	14,484
989 Other Services	16,000	0	272	2,768	19,040	0	343	38	19,421
<b>TOTAL BSM1 Sustainment, Restoration and Modernization</b>	<b>756,902</b>	<b>0</b>	<b>13,052</b>	<b>33,230</b>	<b>803,184</b>	<b>0</b>	<b>12,646</b>	<b>16,806</b>	<b>832,636</b>

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**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), Combined Arms Training Center (CATC), Marine Corps Support Facilities (MCSF), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

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**Marine Corps Installations - EAST**

<b>Florida</b>	MCSF Blount Island
<b>Georgia</b>	MCLB Albany
<b>North Carolina</b>	MCB Camp Lejeune MCAS Cherry Point MCAS New River
<b>South Carolina</b>	MCAS Beaufort MCRD Parris Island

**Marine Corps Installations - WEST**

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

**Marine Corps Installations - PACIFIC**

<b>Hawaii</b>	MCB Hawaii
<b>Japan</b>	MCB Camp S.D. Butler MCAS Iwakuni MCAS Futenma CATC Camp Fuji
<b>South Korea</b>	MCB Camp Mujuk

**NATIONAL CAPITAL REGION**

<b>DC / Virginia</b>	Marine Barracks 8th & I MCB Quantico MCAF Quantico
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**III. Financial Summary (\$ in Thousands):**

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Base Operating Support	2,280,610	2,196,252	0	0.00	2,196,252	2,151,390
	/1				/2	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>2,196,252</b>		<b>2,196,252</b>
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
<b>Subtotal Appropriation Amount</b>				<b>2,196,252</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				17,529		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-17,529		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>2,196,252</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		25,414
Functional Transfers				0		-13,752
Program Changes				0		-56,380
Line Item Consolidation				0		-144
<b>Current Estimate</b>				<b>2,196,252</b>		<b>2,151,390</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>2,196,252</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>17,529</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		17,529
i) PPBS Baseline - PB18	17,529	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-17,529</b>
<b>FY 2018 Current Estimate</b>		<b>2,196,252</b>
<b>Price Change</b>		<b>25,414</b>
<b>3) Transfers</b>		<b>-13,752</b>
a) Transfers In		3,494
i) Civilian Personnel. Transfer to BA 01, BSS1 Base Operating Support from BA 04, 4A4G Administration of eighteen Full Time Equivalents (FTEs) and associated funding to align the Area Council Offices legal professionals to the installations they support. (Baseline \$0; +18 FTEs)	2,820	
ii) Transfer to Operation and Maintenance, Marine Corps (OMMC), BA 01, BSS1 Base Operating Support from Operation and Maintenance, Marine Corps Reserve (OMMCR), BA 01, BSS1 Base Operating Support to properly align Personal and Professional Development funding with execution levels. (Baseline \$0)	437	
iii) Civilian Personnel. Transfer to Operation and Maintenance, Marine Corps (OMMC) BA 01, BSS1 Base Operating Support from Operation and Maintenance, Navy (OMN) BA 01, BSS1 Base Operating Support to properly align funding for family support services at Camp Butler, Okinawa, JP. (Baseline \$0; +3 FTEs)	237	
b) Transfers Out		-17,246
i) Civilian Personnel. Transfer to BA 01, BSS1 Base Operating Support from BA 01, 1A1A Operational Forces to support the Littoral Warfare Training Center. (Baseline \$563; -5 FTEs)	-563	
ii) Civilian Personnel. Transfer from BA 01, BSS1 Base Operating Support to BA 04, 4A4G Administration for Federal Employment Compensation Act (FECA). FECA is a servicewide administration bill and not a base operating expense and therefore is more accurately budgeted in 4A4G. (Baseline \$16,683)	-16,683	
<b>4) Program Increases</b>		<b>42,796</b>
a) Program Increase in FY 2019		42,796
i) Civilian Personnel. Increase in funding restores previous decreases in prior fiscal years to more closely align with projected execution. The Marine Corps comprehensive workforce review validated the need for base operation support positions. Workforce shaping and cost reduction strategies allow for a larger increase in workyears than the funding increase would usually support. (Baseline \$784,310; +306 FTEs)	19,176	
ii) Facilities Related Control Systems. Increase supports operating, sustaining, securing, utilizing, and cybersecurity requirements for all facility related control systems including Industrial Control Systems, Airfield Control Systems, Electronic Security Control Systems, Fire and Life Safety Control Systems, Dams, Locks and Levee Systems, Medical Systems, Traffic Control Systems, Transportation and Fueling Systems, and Meteorological Systems. (Baseline \$227,859)	10,302	

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	(\$ in Thousands)	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Cloud Migration. Increase in funding to migrate IT systems and data to commercial cloud providers as part of the Secretary's Reform Initiative (Baseline \$0)	6,000	
iv) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$784,310)	2,850	
v) Civilian Personnel. Increase reflects the phased build up of civilian personnel workforce for the enduring requirements at Marine Corps Base Guam. Certain life, health and safety personnel are required as the base build up and relocation occurs. (Baseline \$784,310; +16 FTEs)	2,051	
vi) Civilian Personnel. Increase supports additional staffing for the Area Council Offices which provide legal advice, counsel, and advocacy for various legal issues at the regional/installation level. (Baseline \$784,310; +15 FTEs)	1,766	
vii) Defense Posture Review Initiative - Okinawa. Increase supports collateral equipment requirements shifted from previous years caused as a result of construction delays. (Baseline \$79,213)	662	
viii) Civilian Personnel. Increase in the estimated costs of the Indirect Hire Foreign National workforce in overseas installations. (Baseline \$23,650)	272	
ix) Civilian Personnel. Increase in Indirect Hire Foreign National funding and Full Time Equivalent (FTE) level in order to support the Area Council Offices at overseas installations. The cost of these personnel is contract based and not necessarily indicative of a cost per FTE. (Baseline \$23,650; +1 FTE)	40	
x) Defense Posture Review Initiative - Guam. Decrease in headquarters program management continues to support the stand-up of the future Marine Corps Base Guam. (Baseline \$79,213)	-323	
<b>5) Program Decreases</b>		<b>-99,176</b>
a) Program Decreases in FY 2019		-99,176
i) Wireless Device Management. Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (Baseline \$769)	-769	
ii) Other Base Services - Marine Corps Law Enforcement Program. Decrease identifies the costs savings from a contracted service reform initiative to promote efficient use of resources. (Baseline \$137,967)	-1,036	
iii) Decrease in support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$2,196,252)	-1,142	
iv) Civilian Personnel. Decrease to disability compensation reflects the estimated Federal Employment Compensation Act (FECA) bill. (Baseline \$784,310)	-2,475	
v) Defense Posture Review Initiative - Iwakuni. Decrease reflects a reduction in requirements as the DPRI Iwakuni program nears completion. All Iwakuni requirements will be funded in the MCAS Iwakuni baseline beginning in FY2020. (Baseline \$79,213)	-2,888	
vi) Other Morale, Welfare and Recreation. Decrease reflects a reduction in command special events and directed outdoor recreation. (Baseline \$119,099)	-3,339	
vii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$5,507)	-5,507	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
viii) Other Personnel Support - Collateral Equipment. Decrease reflects a reduction in requirement to support the initial outfitting of Military Construction (MILCON) projects in FY 2019. (Baseline \$51,573)	-17,373	
ix) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Installations Information Transport and Services (+\$1,099), Facilities Services (+\$607), Utilities (+\$31), Installations Physical Security (+\$31), Messing - Food Service (+\$30), Installations Geospatial Information and Services (+\$26), Unaccompanied Personnel Housing (+\$23), Installations Emergency Management (+\$8), Fire Protection and Emergency Services (+\$6), Safety (+\$2), Continuity of Operations (-\$1), Collateral Equipment (-\$3), Marine Corps Law Enforcement Program (-\$12), Garrison Transportation and Management (-\$18), Environmental Services (-\$515), Installations Command and Staff Support (-\$727), Financial Personnel Resource Management (-\$1,680), Installations Training and Operations Support (-\$2,363), IT Strategy, Policy, Governance and Oversight (-\$3,006), Secure Operational Network Infrastructure and Communications (-\$6,888), Defense Information Systems Agency (-\$7,517), and Next Generation Enterprise Network (-\$43,781) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$2,196,252)	-64,647	
<b>6) Line Item Consolidation</b>		<b>-144</b>
a) Line Item Consolidation - Out		-144
i) Civilian Personnel. Transfer from BA 01, BSS1 Base Operating Support to BA01, ICCY Cyberspace Activities for the Marine Corps Cyberspace Operations Group (MCCOG) as a follow on to the FY18 line item consolidation/creation of ICCY. (Baseline \$144; -1 FTE)	-144	
<b>FY 2019 Budget Request</b>		<b>2,151,390</b>



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

<b><u>BASE OPERATING SUPPORT</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
A. Administration (\$000)	\$252,364	\$253,254	\$273,069
Military Personnel Average Strength	1,079	1,201	1,449
Number of Bases, Total	24	24	24
Number of Bases, (CONUS)	17	17	17
Number of Bases, (OCONUS)	6	6	6
Population Served, Total	181,691	181,691	181,691
B. Retail Supply Operations (\$000)	\$96,597	\$110,733	\$111,810
Military Personnel Average Strength	130	133	135
C. Bachelor Housing Ops/Furn (\$000)	\$20,329	\$17,087	\$17,838
Military Personnel Average Strength	225	216	208
No. of Officer Quarters	2,633	2,617	2,591
No. of Enlisted Quarters	144,240	140,081	139,241
D. Other Morale, Welfare and Recreation (\$000)	\$147,412	\$119,099	\$115,746
Military Personnel Average Strength	182	186	186
Population Served, Total	351,718	351,718	351,718
E. Maintenance of Installation Equipment (\$000)	\$15,102	\$17,365	\$16,340
Military Personnel Average Strength	43	43	43
F. Other Base Services (\$000)	\$1,236,529	\$1,142,672	\$1,103,074
Military Personnel Average Strength	6,324	6,897	6,897
No. of Motor Vehicles, Total	12,083	12,083	12,083
No. of Motor Vehicles, (Owned)	4,368	4,368	4,368
No. of Motor Vehicles, (Leased)	7,715	7,715	7,715

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

G. Other Personnel Support (\$000)	\$75,209	\$88,593	\$56,212
Military Personnel Average Strength	1,651	1,682	1,665
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)	\$223,449	\$227,859	\$238,713
Military Personnel Average Strength	10	10	10
Electricity (MWH)	1,055,544	1,069,688	1,175,062
Heating (000 therms) - Natural Gas	13,433	13,836	14,948
Heating (000 lbs) - Steam	2,100,727	2,037,705	1,820,973
Water, Plants & Systems (000 gals)	6,157,886	6,127,097	6,353,301
Sewage & Waste Systems (000 gals)	5,055,864	5,030,585	4,854,188
Air Conditioning and Refrigerations (Ton)	0	0	0
K. Environmental Services (\$000)	\$146,625	\$151,736	\$150,194
L. Child and Youth Development Programs (\$000)	\$66,994	\$67,854	\$68,394
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

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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)	 \$2,280,610	 \$2,196,252	 \$2,151,390
Military Personnel Average Strength	9,644	10,368	10,593

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

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>9,644</u></b>	<b><u>10,592</u></b>	<b><u>10,593</u></b>	<b><u>1</u></b>
Officer	1,033	1,157	1,153	-4
Enlisted	8,611	9,435	9,440	5
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>519</u></b>	<b><u>522</u></b>	<b><u>523</u></b>	<b><u>1</u></b>
Officer	282	285	285	0
Enlisted	237	237	238	1
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>9,510</u></b>	<b><u>10,118</u></b>	<b><u>10,593</u></b>	<b><u>475</u></b>
Officer	1,026	1,095	1,155	60
Enlisted	8,484	9,023	9,438	415
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>536</u></b>	<b><u>521</u></b>	<b><u>523</u></b>	<b><u>2</u></b>
Officer	283	284	285	1
Enlisted	253	237	238	1
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Base Operating Support

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>10,882</u>	<u>10,481</u>	<u>10,834</u>	<u>353</u>
<b>DIRECT FUNDED</b>	10,252	7,957	8,310	353
Direct Hire, U.S.	7,457	7,271	7,623	352
Direct Hire, Foreign National	44	34	34	0
Total Direct Hire	7,501	7,305	7,657	352
Indirect Hire, Foreign National	2,751	652	653	1
Average FTE Cost	100	102	101	-1
 <b>REIMBURSABLE FUNDED</b>	 630	 2,524	 2,524	 0
Direct Hire, U.S.	465	536	536	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	465	536	536	0
Indirect Hire, Foreign National	165	1,988	1,988	0
 <b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,656	 1,425	 1,340	 -85

\* 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 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	663,835	0	12,945	-15,768	661,012	0	3,372	25,486	689,870
103 Wage Board	78,749	0	1,535	-1,101	79,183	0	404	2,689	82,276
104 Foreign National Direct Hire (FNDH)	1,060	0	21	226	1,307	0	7	18	1,332
107 Voluntary Separation Incentive Pay	641	0	0	-641	0	0	0	0	0
111 Disability Compensation	17,726	0	0	1,432	19,158	0	0	-19,158	0
<b>300 Travel</b>									
308 Travel Of Persons	12,493	0	213	-698	12,008	0	216	-266	11,958
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	18,643	0	2,150	-2,397	18,396	0	-73	518	18,841
412 Navy Managed Supplies & Materials	1,541	0	-19	-72	1,450	0	-169	-71	1,210
413 Marine Corps Supply	5,266	0	105	-99	5,272	0	-499	604	5,377
416 GSA Managed Supplies & Materials	4,252	0	72	-402	3,922	0	71	-841	3,152
417 Local Purchase Managed Supplies & Materials	15,015	914	255	-1,362	14,822	43	267	-41	15,091
421 DLA Material Supply Chain (Clothing and Textiles)	153	0	0	402	555	0	-1	2	556
423 DLA Material Supply Chain (Subsistence)	91	0	-2	337	426	0	-8	0	418
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	242	0	-6	17	253	0	-24	18	247
507 GSA Managed Equipment	1,297	0	22	25	1,344	0	24	3	1,371
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	0	0	0	4	4	0	0	0	4
633 DLA Document Services	809	0	-11	-514	284	0	5	-9	280
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	17,333	0	581	771	18,685	0	-943	-91	17,651
635 Navy Base Support (NAVFEC: Other Support Services)	2,577	0	138	43	2,758	0	-94	22	2,686
647 DISA Enterprise Computing Centers	24,137	0	459	-3,292	21,304	0	-1,278	-5,944	14,082
679 Cost Reimbursable Purchases	14,963	0	254	368	15,585	0	281	-481	15,385
<b>700 Transportation</b>									
718 SDDC Liner Ocean Transportation	796	0	-22	52	826	0	38	-61	803
719 SDDC Cargo Operation (Port Handling)	38	0	0	8	46	0	1	0	47
771 Commercial Transportation	1,989	0	34	38	2,061	0	37	-18	2,080
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	16,672	0	325	6,653	23,650	0	121	312	24,083
912 Rental Payments to GSA (SLUC)	18,889	0	321	-76	19,134	0	344	-164	19,314
913 Purchased Utilities (Non-Fund)	214,263	0	3,642	-3,970	213,935	0	3,851	-1,473	216,313
914 Purchased Communications (Non-Fund)	10,862	2,197	184	1,039	14,282	104	257	1,377	16,020
915 Rents (Non-GSA)	3,146	0	53	2,996	6,195	0	112	-341	5,966
917 Postal Services (U.S.P.S)	1,252	0	21	24	1,297	0	23	-11	1,309

Exhibit OP-5, BSS1  
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Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
920 Supplies & Materials (Non-Fund)	38,806	0	660	772	40,238	0	724	-4,314	36,648
921 Printing & Reproduction	1,914	0	33	642	2,589	0	47	-517	2,119
922 Equipment Maintenance By Contract	56,381	0	958	8,133	65,472	0	1,178	-10,150	56,500
923 Facility Sustainment, Restoration, and Modernization by Contract	132,163	616	2,247	-46,614	88,412	29	1,591	-1,285	88,747
925 Equipment Purchases (Non-Fund)	117,832	180	2,003	663	120,678	8	2,172	-13,794	109,064
930 Other Depot Maintenance (Non-Fund)	7	0	0	1	8	0	0	0	8
932 Management & Professional Support Services	10,168	0	173	-3,776	6,565	0	119	943	7,627
933 Studies, Analysis, & evaluations	7,913	0	135	119	8,167	0	147	-1,438	6,876
984 Equipment Contracts	993	0	17	-1,010	0	0	0	0	0
987 Other Intra-Government Purchases	678,841	223	11,541	-73,707	616,898	11	11,104	-38,834	589,179
989 Other Services	86,862	4,451	1,477	-4,719	88,071	210	1,585	-2,966	86,900
TOTAL BSS1 Base Operating Support	2,280,610	8,581	42,514	-135,453	2,196,252	405	25,009	-70,276	2,151,390

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

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.



Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

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

		FY 2018				
<b>A. Sub-Activity Group Total</b>	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Recruit Training	19,958 /1	16,163	0	0.00	16,163 /2	16,453
<b>B. Reconciliation Summary</b>						
				<b>Change FY 2018/2018</b>		<b>Change FY 2018/2019</b>
<b>BASE Funding</b>				<b>16,163</b>		<b>16,163</b>
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
<b>Subtotal Appropriation Amount</b>				<b>16,163</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>16,163</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		216
Functional Transfers				0		0
Program Changes				0		74
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>16,163</b>		<b>16,453</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>16,163</b>
<b>FY 2018 Current Estimate</b>		<b>16,163</b>
<b>Price Change</b>		<b>216</b>
<b>1) Program Increases</b>		<b>135</b>
a) Program Increase in FY 2019		135
i) Recruit Training. Increase supports the Marine Corps Martial Arts Program for the replacement of pads, gloves, pugil sticks, head gear, and maintenance of the training pit. (Baseline \$16,163)	123	
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$3,215)	12	
<b>2) Program Decreases</b>		<b>-61</b>
a) Program Decreases in FY 2019		-61
i) Civilian Personnel. Decrease supports an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$3,215)	-8	
ii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$53)	-53	
<b>FY 2019 Budget Request</b>		<b>16,453</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

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

	<u><b>FY 2017</b></u>			<u><b>FY 2018</b></u>			<u><b>FY 2019</b></u>		
<u><b>Recruit Training</b></u>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>
Active	32,188	30,354	7,577	31,000	28,944	7,226	30,000	27,976	6,989
Reserve	5,250	4,923	1,227	5,365	5,031	1,254	5,327	5,000	1,245
<b>TOTAL</b>	<b>37,438</b>	<b>35,277</b>	<b>8,804</b>	<b>36,365</b>	<b>33,975</b>	<b>8,480</b>	<b>35,327</b>	<b>32,976</b>	<b>8,234</b>

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)]

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,078</u>	<u>2,012</u>	<u>2,012</u>	<u>0</u>
Officer	239	213	213	0
Enlisted	1,839	1,799	1,799	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>55</u>	 <u>55</u>	 <u>55</u>	 <u>0</u>
Officer	5	5	5	0
Enlisted	50	50	50	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,043</u>	 <u>2,045</u>	 <u>2,012</u>	 <u>-33</u>
Officer	225	226	213	-13
Enlisted	1,818	1,819	1,799	-20
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>55</u>	 <u>55</u>	 <u>55</u>	 <u>0</u>
Officer	5	5	5	0
Enlisted	50	50	50	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	42	44	44	0
<b>DIRECT FUNDED</b>	42	44	44	0
Direct Hire, U.S.	40	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	40	44	44	0
Indirect Hire, Foreign National	2	0	0	0
Average FTE Cost	73	73	74	0
<b>REIMBURSABLE FUNDED</b>	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
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	22	18	18	0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,828	0	56	133	3,017	0	15	3	3,035
103 Wage Board	102	0	2	94	198	0	1	1	200
<b>300 Travel</b>									
308 Travel Of Persons	402	0	7	-103	306	0	6	-32	280
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	817	0	94	-289	622	0	-2	28	648
411 Army Managed Supplies & Materials	400	0	11	-107	304	0	1	-56	249
416 GSA Managed Supplies & Materials	339	0	6	-87	258	0	5	-5	258
417 Local Purchase Managed Supplies & Materials	5,035	0	86	-1,292	3,829	0	69	149	4,047
423 DLA Material Supply Chain (Subsistence)	470	0	-9	-104	357	0	-7	30	380
424 DLA Material Supply Chain (Weapon Systems)	119	0	-2	-27	90	0	-1	10	99
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	99	0	2	-26	75	0	1	3	79
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	2	0	0	-2	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,796	0	82	-1,525	3,353	0	60	17	3,430
921 Printing & Reproduction	35	0	1	285	321	0	6	5	332
925 Equipment Purchases (Non-Fund)	571	0	10	-147	434	0	8	0	442
989 Other Services	3,943	0	67	-1,011	2,999	0	54	-79	2,974
TOTAL 3A1C Recruit Training	19,958	0	413	-4,208	16,163	0	216	74	16,453

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

The Officer Acquisition Program 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.

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2019 Estimate
1. Officer Acquisition	920 /1	1,154	0	0.00	1,154 /2	1,144
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change FY 2018/2018</b>		<b>Change FY 2018/2019</b>
<b>BASE Funding</b>				<b>1,154</b>		<b>1,154</b>
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
<b>Subtotal Appropriation Amount</b>				<b>1,154</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>1,154</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		12
Functional Transfers				0		0
Program Changes				0		-22
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,154</b>		<b>1,144</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2018 President's Budget Request</b>		<b>1,154</b>
<b>1) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2018 Current Estimate</b>		<b>1,154</b>
<b>Price Change</b>		<b>12</b>
<b>2) ICC Realignment</b>		<b>0</b>
i) ICC Realignment from 635 Navy Base Support (NAVFE: Other Support Services) to supply and material ICC 413, 416, and 417. This sub activity group does not budget or execute base support requirements. (Baseline \$42)	0	
<b>3) Program Increases</b>		<b>3</b>
a) Program Increase in FY 2019		3
i) Civilian Personnel. Increase supports an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$317)	2	
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$317)	1	
<b>4) Program Decreases</b>		<b>-25</b>
a) Program Decreases in FY 2019		-25
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$3)	-3	
ii) Officer Candidate Training. Decrease reflects a reduction in administrative and operational costs such as supplies and materials, printing and reproduction and travel for the Officer Candidate curriculum. (Baseline \$1,154)	-22	
<b>FY 2019 Budget Request</b>		<b>1,144</b>

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

	FY 2017			FY 2018			FY 2019		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
<b>Officer Acquisition</b>									
Officer Candidate Course (OCC)									
Active	806	529	117	904	594	133	999	724	156
Reserve	<u>200</u>	<u>121</u>	<u>28</u>	<u>190</u>	<u>115</u>	<u>27</u>	<u>140</u>	<u>85</u>	<u>20</u>
<b>Subtotal</b>	<b>1,006</b>	<b>650</b>	<b>145</b>	<b>1,094</b>	<b>709</b>	<b>160</b>	<b>1,139</b>	<b>809</b>	<b>176</b>
<b>Platoon Leader Course and Other</b>									
<b>Enlisted</b>									
Active									
Reserve	<u>1,275</u>	<u>1,025</u>	<u>131</u>	<u>1,335</u>	<u>1,067</u>	<u>143</u>	<u>1,509</u>	<u>1,206</u>	<u>167</u>
<b>Subtotal</b>	<b>1,275</b>	<b>1,025</b>	<b>131</b>	<b>1,335</b>	<b>1,067</b>	<b>143</b>	<b>1,509</b>	<b>1,206</b>	<b>167</b>
<b>TOTAL</b>	<b>2,281</b>	<b>1,675</b>	<b>276</b>	<b>2,429</b>	<b>1,776</b>	<b>303</b>	<b>2,648</b>	<b>2,015</b>	<b>343</b>

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)]

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>260</u>	<u>229</u>	<u>229</u>	<u>0</u>
Officer	102	92	92	0
Enlisted	158	137	137	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>10</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>244</u>	 <u>245</u>	 <u>229</u>	 <u>-16</u>
Officer	96	97	92	-5
Enlisted	148	148	137	-11
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>10</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
<b>DIRECT FUNDED</b>	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	106	106	107	1
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 1	 1	 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.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	318	0	7	-8	317	0	1	3	321
<b>300 Travel</b>									
308 Travel Of Persons	322	0	5	121	448	0	8	-10	446
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	3	0	0	1	4	0	0	0	4
411 Army Managed Supplies & Materials	10	0	0	4	14	0	0	0	14
413 Marine Corps Supply	8	0	0	3	11	0	-1	7	17
416 GSA Managed Supplies & Materials	1	0	0	0	1	0	0	9	10
417 Local Purchase Managed Supplies & Materials	56	0	1	21	78	0	1	22	101
<b>600 Other WCF Purchases (Excl Transportation)</b>									
635 Navy Base Support (NAVFEC: Other Support Services)	30	0	2	10	42	0	-1	-41	0
<b>900 Other Purchases</b>									
920 Supplies & Materials (Non-Fund)	119	0	2	14	135	0	2	-10	127
921 Printing & Reproduction	51	0	1	49	101	0	2	-2	101
925 Equipment Purchases (Non-Fund)	2	0	0	0	2	0	0	0	2
989 Other Services	0	0	0	1	1	0	0	0	1
TOTAL 3A2C Officer Acquisition	920	0	18	216	1,154	0	12	-22	1,144

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Detail by Subactivity Group: Specialized Skills Training

**I. Description of Operations Financed:**

Upon completion of Officer Acquisition Training or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at Training and Education Command (TECOM), Quantico, Virginia, and follow-on MOS qualifying courses such as the Infantry Officer's Course or Command and Control Systems School. Marines complete specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on their designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. This sub-activity 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

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Specialized Skills Training	99,904 /1	100,398	0	0.00	100,398 /2	106,360

**B. Reconciliation Summary**

	<b>Change FY 2018/2018</b>	<b>Change FY 2018/2019</b>
<b>BASE Funding</b>	<b>100,398</b>	<b>100,398</b>
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
<b>Subtotal Appropriation Amount</b>	<b>100,398</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2018 Request for Additional Appropriations	0	0
<b>Subtotal Baseline Funding</b>	<b>100,398</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-1,513
Functional Transfers	0	0
Program Changes	0	7,475
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>100,398</b>	<b>106,360</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>100,398</b>
<b>FY 2018 Current Estimate</b>		<b>100,398</b>
<b>Price Change</b>		<b>-1,513</b>
<b>1) Program Increases</b>		<b>8,363</b>
a) Program Increase in FY 2019		8,363
i) Specialized Skills. Increase supports student throughput supporting the Marine Corps Force 2025, Cyber Warfare, and Electronic/Signal Warfare as well as increased costs for material and services for direct Program of Instruction (POI) support via consumable supplies, printing, direct equipment maintenance, and training aids. (Baseline \$100,398)	8,250	
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$29,399)	113	
<b>2) Program Decreases</b>		<b>-888</b>
a) Program Decreases in FY 2019		-888
i) Civilian Personnel. Decrease in civilian personnel funding and full time equivalent (FTE) as part of the Marine Corps comprehensive workforce plan. (Baseline \$29,399; -1 FTE)	-87	
ii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$311)	-311	
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 Specialized Skills Training (-\$490) is contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$100,398)	-490	
<b>FY 2019 Budget Request</b>		<b>106,360</b>



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

	<b><u>FY2017</u></b>			<b><u>FY2018</u></b>			<b><u>FY2019</u></b>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b><u>Initial Skills (Officer):</u></b>									
Active	3,126	3,086	1,225	3,238	3,196	1,268	3,416	3,378	1,290
Reserve	<u>291</u>	<u>286</u>	<u>109</u>	<u>339</u>	<u>335</u>	<u>115</u>	<u>313</u>	<u>310</u>	<u>110</u>
Total	3,417	3,372	1,334	3,577	3,531	1,383	3,729	3,688	1,400
<b><u>Initial Skills (Enlisted):</u></b>									
Active	71,882	68,271	8,114	69,943	66,502	8,050	71,821	68,289	8,322
Reserve	<u>12,416</u>	<u>11,797</u>	<u>1,337</u>	<u>12,703</u>	<u>12,071</u>	<u>1,361</u>	<u>13,466</u>	<u>12,796</u>	<u>1,417</u>
Total	84,298	80,068	9,451	82,646	78,573	9,411	85,287	81,085	9,739
<b><u>Skill Progression (Officer):</u></b>									
Active	3,031	2,733	274	2,915	2,628	295	2,547	2,268	250
Reserve	<u>173</u>	<u>157</u>	<u>26</u>	<u>178</u>	<u>160</u>	<u>24</u>	<u>144</u>	<u>128</u>	<u>14</u>
Total	3,204	2,890	300	3,093	2,788	319	2,691	2,396	264
<b><u>Skill Progression (Enlisted):</u></b>									
Active	22,909	20,647	2,021	19,747	17,802	1,790	16,440	14,649	1,633
Reserve	<u>949</u>	<u>855</u>	<u>98</u>	<u>1,042</u>	<u>940</u>	<u>107</u>	<u>829</u>	<u>737</u>	<u>90</u>
Total	23,858	21,502	2,119	20,789	18,742	1,897	17,269	15,386	1,723
<b><u>Functional Skills (Officer):</u></b>									
Active	2,921	2,630	100	3,244	2,922	150	3,701	3,336	162
Reserve	<u>165</u>	<u>148</u>	<u>6</u>	<u>206</u>	<u>186</u>	<u>9</u>	<u>251</u>	<u>227</u>	<u>12</u>
Total	3,086	2,778	106	3,450	3,108	159	3,952	3,563	174

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	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Functional Skills (Enlisted):</u>									
Active	25,284	22,774	1,150	28,613	25,770	1,296	26,395	24,941	1,225
Reserve	<u>729</u>	<u>657</u>	<u>36</u>	<u>658</u>	<u>594</u>	<u>31</u>	<u>629</u>	<u>595</u>	<u>30</u>
Total	26,013	23,431	1,186	29,271	26,364	1,327	27,024	25,536	1,255

\* 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)]

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>30,237</u></b>	<b><u>28,664</u></b>	<b><u>28,728</u></b>	<b><u>64</u></b>
Officer	3,411	3,314	3,315	1
Enlisted	26,826	25,350	25,413	63
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>245</u></b>	<b><u>244</u></b>	<b><u>243</u></b>	<b><u>-1</u></b>
Officer	82	82	82	0
Enlisted	163	162	161	-1
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>29,567</u></b>	<b><u>29,451</u></b>	<b><u>28,697</u></b>	<b><u>-754</u></b>
Officer	3,383	3,363	3,315	-48
Enlisted	26,184	26,088	25,382	-706
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>245</u></b>	<b><u>245</u></b>	<b><u>244</u></b>	<b><u>-1</u></b>
Officer	81	82	82	0
Enlisted	164	163	162	-1
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Specialized Skills Training

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>315</u>	<u>316</u>	<u>315</u>	<u>-1</u>
<b>DIRECT FUNDED</b>	315	316	315	-1
Direct Hire, U.S.	310	316	315	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	310	316	315	-1
Indirect Hire, Foreign National	5	0	0	0
Average FTE Cost	92	93	94	1
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 75	 74	 74	 0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	26,906	0	525	545	27,976	0	143	32	28,151
103 Wage Board	1,500	0	29	-106	1,423	0	7	-6	1,424
107 Voluntary Separation Incentive Pay	105	0	0	-105	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	4,650	0	79	-103	4,626	0	83	10	4,719
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	59	0	6	-6	59	0	0	4	63
411 Army Managed Supplies & Materials	1,405	0	40	-47	1,398	0	5	237	1,640
413 Marine Corps Supply	23,341	0	467	-587	23,221	0	-2,197	5,731	26,755
414 Air Force Consolidated Sustainment AG	14	0	-1	1	14	0	0	0	14
416 GSA Managed Supplies & Materials	40	0	1	-1	40	0	1	0	41
417 Local Purchase Managed Supplies & Materials	8,987	0	153	-199	8,941	0	161	689	9,791
423 DLA Material Supply Chain (Subsistence)	1,665	0	-29	20	1,656	0	-32	129	1,753
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,510	0	-35	27	1,502	0	-142	172	1,532
506 DLA Material Supply Chain (Construction and Equipment)	2,029	0	68	-79	2,018	0	-38	157	2,137
507 GSA Managed Equipment	238	0	4	-5	237	0	4	0	241
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1,078	0	-14	-83	981	0	18	90	1,089
679 Cost Reimbursable Purchases	138	0	2	-3	137	0	2	1	140
<b>700 Transportation</b>									
771 Commercial Transportation	5	0	0	0	5	0	0	0	5
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	27	0	1	-28	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	4	0	0	0	4	0	0	0	4
914 Purchased Communications (Non-Fund)	119	0	2	-3	118	0	2	0	120
920 Supplies & Materials (Non-Fund)	7,003	0	119	-155	6,967	0	125	138	7,230
921 Printing & Reproduction	236	0	4	87	327	0	6	56	389
922 Equipment Maintenance By Contract	6,851	0	116	-151	6,816	0	123	13	6,952
925 Equipment Purchases (Non-Fund)	1,091	0	19	-25	1,085	0	20	2	1,107
932 Management & Professional Support Services	3,232	0	55	-72	3,215	0	58	6	3,279
987 Other Intra-Government Purchases	4,625	0	79	-103	4,601	0	83	9	4,693
989 Other Services	3,046	0	52	-67	3,031	0	55	5	3,091
TOTAL 3B1D Specialized Skills Training	99,904	0	1,742	-1,248	100,398	0	-1,513	7,475	106,360

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

**I. Description of Operations Financed:**

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.

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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. Force Structure Summary:**

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

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Detail by Subactivity Group: Professional Development Education

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Professional Development Education	45,041	46,474	0	0.00	46,474	46,096
	/1				/2	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>46,474</b>		<b>46,474</b>
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
<b>Subtotal Appropriation Amount</b>				<b>46,474</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>46,474</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		479
Functional Transfers				0		-1,294
Program Changes				0		437
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>46,474</b>		<b>46,096</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>46,474</b>
<b>FY 2018 Current Estimate</b>		<b>46,474</b>
<b>Price Change</b>		<b>479</b>
<b>1) Transfers</b>		<b>-1,294</b>
a) Transfers Out		-1,294
i) Marine Corps Distance Learning (MCDL). Transfer from BA 03, 3B3D Professional Development Education to BA 03, 3B4D Training Support of civilian personnel funding and full time equivalents (FTEs) to support the Marine Net e-learning platform. This realigns resources within the MCDL program which has requirements in both 3B3D and 3B4D sub activity groups. (Baseline \$1,294; -11 FTEs)	-1,294	
<b>2) Program Increases</b>		<b>2,305</b>
a) Program Increase in FY 2019		2,305
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 Marine Corps Distance Learning (\$523) and Professional Development (\$1,608) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$46,474)	2,131	
ii) Civilian Personnel. Increase in civilian personnel funding due to one extra workday in FY 2019. (Baseline \$23,541)	91	
iii) Professional Development. Increase to student travel for the attendance Professional Military Education (PME) for School of Advanced Warfighting (Baseline \$46,474)	83	
<b>3) Program Decreases</b>		<b>-1,868</b>
a) Program Decreases in FY 2019		-1,868
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$98)	-98	
ii) Marine Civilian Leadership Development. Decrease reflects a reduction for Civilian Marines access to online courses, a resident seminar, centralized and local command sponsored training. (Baseline \$46,474)	-207	
iii) Civilian Personnel. Decrease in funding and the Full Time Equivalent (FTE) estimate supports ongoing efforts to gain efficiencies in the workforce and an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$23,541; -1 FTE)	-395	
iv) Professional Development. Decrease in funds reflects the reduction in courses such as Senior Enlisted Professional Military Education, Strategy and Policy course, Reserve Officers course, and Executive Education Program. (Baseline \$46,474)	-1,168	
<b>FY 2019 Budget Request</b>		<b>46,096</b>

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

**Professional Military Education:**

	<b><u>FY 2017</u></b>			<b><u>FY 2018</u></b>			<b><u>FY 2019</u></b>		
	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>	<b>Input</b>	<b>Output</b>	<b>Work Load</b>
Active	18,731	16,991	1,870	19,604	17,793	1,962	19,181	17,424	1,882
Reserve	899	814	44	1,060	962	59	6,020	5,428	166
<b>TOTAL</b>	<b>19,630</b>	<b>17,805</b>	<b>1,914</b>	<b>20,664</b>	<b>18,755</b>	<b>2,021</b>	<b>25,201</b>	<b>22,852</b>	<b>2,048</b>

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

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

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>1,260</u></b>	<b><u>1,182</u></b>	<b><u>1,182</u></b>	<b><u>0</u></b>
Officer	842	786	786	0
Enlisted	418	396	396	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>0</u></b>
Officer	27	27	27	0
Enlisted	30	30	30	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>1,260</u></b>	<b><u>1,221</u></b>	<b><u>1,182</u></b>	<b><u>-39</u></b>
Officer	839	814	786	-28
Enlisted	421	407	396	-11
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>0</u></b>
Officer	27	27	27	0
Enlisted	30	30	30	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>177</u>	<u>195</u>	<u>183</u>	<u>-12</u>
<b>DIRECT FUNDED</b>	176	194	182	-12
Direct Hire, U.S.	176	194	182	-12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	176	194	182	-12
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	121	121	-0
 <b>REIMBURSABLE FUNDED</b>	 1	 1	 1	 0
Direct Hire, U.S.	1	1	1	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	1	1	0
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 60	 63	 65	 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.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	20,603	0	402	2,536	23,541	0	120	-1,598	22,063
<b>300 Travel</b>									
308 Travel Of Persons	930	0	16	-73	873	0	16	83	972
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	521	0	10	-42	489	0	-46	84	527
414 Air Force Consolidated Sustainment AG	64	0	-5	1	60	0	2	1	63
416 GSA Managed Supplies & Materials	91	0	2	-8	85	0	2	0	87
417 Local Purchase Managed Supplies & Materials	608	0	10	-47	571	0	10	121	702
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	14	0	0	-1	13	0	0	2	15
<b>700 Transportation</b>									
771 Commercial Transportation	77	0	1	-6	72	0	1	3	76
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	14	0	0	-1	13	0	0	1	14
920 Supplies & Materials (Non-Fund)	7,622	0	130	-2,019	5,733	0	103	32	5,868
921 Printing & Reproduction	425	0	7	1,388	1,820	0	33	-16	1,837
922 Equipment Maintenance By Contract	5,355	0	91	-421	5,025	0	90	162	5,277
923 Facility Sustainment, Restoration, and Modernization by Contract	1,880	0	32	-148	1,764	0	32	76	1,872
925 Equipment Purchases (Non-Fund)	3,819	0	65	-300	3,584	0	65	83	3,732
932 Management & Professional Support Services	678	0	11	-53	636	0	11	2	649
989 Other Services	2,340	0	40	-185	2,195	0	40	107	2,342
<b>TOTAL 3B3D Professional Development Education</b>	<b>45,041</b>	<b>0</b>	<b>812</b>	<b>621</b>	<b>46,474</b>	<b>0</b>	<b>479</b>	<b>-857</b>	<b>46,096</b>

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Detail by Subactivity Group: Training Support

**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.

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**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

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	414,455	405,039	0	0.00	405,039	389,751
	/1				/2	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>405,039</b>		<b>405,039</b>
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
<b>Subtotal Appropriation Amount</b>				<b>405,039</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				29,421		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-29,421		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>405,039</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		4,813
Functional Transfers				0		881
Program Changes				0		-20,982
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>405,039</b>		<b>389,751</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>405,039</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>29,421</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		29,421
i) PPBS Baseline - PB18	29,421	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-29,421</b>
<b>FY 2018 Current Estimate</b>		<b>405,039</b>
<b>Price Change</b>		<b>4,813</b>
<b>3) Transfers</b>		<b>881</b>
a) Transfers In		1,294
i) Marine Corps Distance Learning (MCDL). Transfer to BA 03, 3B4D Training Support from BA 03, 3B3D Professional Development Education of civilian personnel funding and full time equivalents (FTEs) to support the Marine Net e-learning platform. This realigns resources within the MCDL program which has requirements in both 3B3D and 3B4D sub activity groups. (Baseline \$0; +11 FTEs)	1,294	
b) Transfers Out		-413
i) Ground Based Air Defense (GBAD). Transfer from BA 03, 3B4D Training Support to BA 01, 1A2A Field Logistics for the Marine Corps Systems Command to manage and execute the funds as part of the GBAD Stinger sustainment. (Baseline \$413)	-413	
<b>4) Program Increases</b>		<b>14,516</b>
a) Program Increase in FY 2019		14,516
i) Civilian Personnel. Increase to civilian personnel funding and Full Time Equivalents (FTEs) commensurate with the reduction in contract funding for the MAGTF Training Command, Marine Corps Distance Learning, and the Marine Corps Tactics and Operations Group. (Baseline \$57,762; +78 FTEs)	9,240	
ii) Ranges and Training Area Management. Increase provides site prep for modernizations, operations and sustainment of the new training system (moving targets and automated target scoring systems. (Baseline \$81,298)	1,943	
iii) Indoor Simulated Marksmanship Trainer. Increase provides for indoor simulated marksmanship trainers on amphibious ships. (Baseline \$5,649)	1,620	
iv) Force on Force Training Systems. Increase supports the sustainment of Instrumented-Tactical Engagement Simulation System hardware and Post Deployment Software Support. Funds also provide replacement vests that are worn or considered unserviceable. (Baseline \$7,388)	761	
v) MAGTF Staff Training Program. Increase supports Joint, Interagency, Intergovernmental and multinational interfaces. (Baseline \$10,177)	730	
vi) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$57,762)	222	
<b>5) Program Decreases</b>		<b>-35,498</b>
a) One-Time FY 2018 Costs		-7,752

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	(\$ in Thousands)	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Training and Education Command (TECOM). Reversal of the one-time FY 2018 increase for the migration of the TECOM training classroom and exercise requirements to the Marine Corps Enterprise System. (Baseline \$7,600)	-7,752	
b) Program Decreases in FY 2019		-27,746
i) Center for Advanced Op Culture Learning. Decrease reflects extended refresh rates for Regional, Cultural and Language Familiarization curriculum and a reduced response capability for operating forces requests for tailored training packages. (Baseline \$6,737)	-480	
ii) Family of Egress Trainers. Decrease reflects reduced contractor support of the Dry Rollover Egress Trainers that the Marines use for pre-deployment training. (Baseline \$6,372)	-961	
iii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,339)	-1,339	
iv) Formal Schools Training Support. Decrease reflects reduced travel for students for the Force Fitness Program, and UH-1 Pilot Category II refresher training. (Baseline \$46,594)	-3,142	
v) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for MAGTF Staff Training Program (-\$699), Ranges and Training Area Management (-\$1,116), Formal Schools Technical Refresh (\$1), C2 Training Center of Excellence (-\$134), Deployable Virtual Training Environment (-\$204), MAGTF Training Command (\$2,227), Marine Corps Center for Lessons Learned (-\$1,038), Marine Corps Tactics & Operations Group (-\$15), MC Training Info Management System (-\$910), Training and Education Headquarters Support (-\$995), MAGTF Tactical Warfare Simulation (-\$61), Combined Arms C2 Training System (-\$84), Marine Corps Distance Learning (\$25), Specialized Skills Training (-\$3), and Marine Aviation Weapons and Tactics Squadron (-\$490) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$405,039)	-3,496	
vi) Training and Education Command (TECOM) - More Efficient Use of Resources. Decrease in contract services at MAGTF Training Command, Marine Corps Distance Learning, and Marine Corps Tactics and Operations Group. As part of reform efforts to maximize efficiency and effectiveness, the functions and workload will be performed by civilian personnel. (Baseline \$405,039)	-7,999	
vii) Training and Education Command (TECOM) - More Efficient Use of Resources. Decrease identifies the costs savings from a contracted service reform initiative to promote efficient use of resources. Additional decreases are rolled up in the Information Technology Services statement. (Baseline \$405,309)	-10,329	
<b>FY 2019 Budget Request</b>		<b>389,751</b>

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

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
<b><u>A. Initial Military Occupational Skills Training, Functional, and Skill Progression Training</u></b>			
<u>Formal Schools Training Support (Number of Marines)</u>			
Primary Military Occupational Skill Student Travel	6,343	6,887	6,913
Secondary Military Occupational Skill Student Travel	1,617	1,766	1,804
Professional Military Education Student Travel	1,472	1,592	1,598
Primary Military Occupational Skills Progression/Sustainment Travel	1,812	1,946	1,979
Primary Military Occupational Skills and Non - MOS Billet Specific Travel	5,224	5,651	5,703
<b><u>B. Provide Education</u></b>			
<u>Marine Corps Distance Learning</u>			
MarineNet System Course Completions	3,421,929	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	4,190	4,600	4,300
Enlisted Professional Military Education Course and Seminar Completions/Graduates	64,047	72,000	69,000
<b><u>C. Provide Enablers to the Operating Forces</u></b>			
<u>Indoor Simulated Marksmanship Trainer (ISMT)</u>			
ISMT Systems	625	663	663

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,309</u>	<u>4,159</u>	<u>4,153</u>	<u>-6</u>
Officer	648	639	641	2
Enlisted	3,661	3,520	3,512	-8
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>79</u>	 <u>79</u>	 <u>79</u>	 <u>0</u>
Officer	54	54	54	0
Enlisted	25	25	25	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,217</u>	 <u>4,235</u>	 <u>4,156</u>	 <u>-79</u>
Officer	634	644	640	-4
Enlisted	3,583	3,591	3,516	-75
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>81</u>	 <u>79</u>	 <u>79</u>	 <u>0</u>
Officer	55	54	54	0
Enlisted	26	25	25	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>532</u>	<u>501</u>	<u>590</u>	<u>89</u>
<b>DIRECT FUNDED</b>	531	499	588	89
Direct Hire, U.S.	531	499	588	89
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	531	499	588	89
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	116	116	117	1
 <b>REIMBURSABLE FUNDED</b>	 1	 2	 2	 0
Direct Hire, U.S.	1	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	2	2	0
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 968	 938	 779	 -159

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	48,332	0	943	-4,241	45,034	0	230	10,791	56,055
103 Wage Board	13,456	0	263	-991	12,728	0	65	-35	12,758
107 Voluntary Separation Incentive Pay	46	0	0	-46	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	69,356	0	1,179	274	70,809	0	1,275	-3,142	68,942
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	4	0	0	0	4	0	0	0	4
413 Marine Corps Supply	14,242	0	285	-206	14,321	0	-1,355	3,584	16,550
416 GSA Managed Supplies & Materials	8,143	0	138	526	8,807	0	159	-291	8,675
417 Local Purchase Managed Supplies & Materials	57	0	1	4	62	0	1	-3	60
423 DLA Material Supply Chain (Subsistence)	514	0	-9	51	556	0	-11	0	545
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	443	0	-10	46	479	0	-45	31	465
505 Air Force Fund Equipment	33	0	1	2	36	0	1	-3	34
506 DLA Material Supply Chain (Construction and Equipment)	955	0	32	46	1,033	0	-19	469	1,483
507 GSA Managed Equipment	3,804	0	65	237	4,106	0	74	-43	4,137
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	756	0	20	42	818	0	7	-39	786
631 Naval Facilities Engineering and Expeditionary Warfare Center	10	0	0	1	11	0	-1	-10	0
635 Navy Base Support (NAVFEC: Other Support Services)	15	0	1	0	16	0	0	-2	14
679 Cost Reimbursable Purchases	18	0	0	2	20	0	0	-1	19
<b>700 Transportation</b>									
771 Commercial Transportation	559	0	10	36	605	0	11	-75	541
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	159	0	3	10	172	0	3	-7	168
917 Postal Services (U.S.P.S)	916	0	16	59	991	0	18	-34	975
920 Supplies & Materials (Non-Fund)	41,837	0	711	-711	41,837	0	753	949	43,539
921 Printing & Reproduction	426	0	7	6,689	7,122	0	128	-269	6,981
922 Equipment Maintenance By Contract	80,861	0	1,375	5,198	87,434	0	1,574	-17,158	71,850
923 Facility Sustainment, Restoration, and Modernization by Contract	30,822	0	524	1,990	33,336	0	600	-265	33,671
925 Equipment Purchases (Non-Fund)	13,376	0	227	-4,614	8,989	0	162	-1,609	7,542
932 Management & Professional Support Services	24,239	0	412	1,565	26,216	0	472	-7,057	19,631
987 Other Intra-Government Purchases	24,800	0	421	-2,243	22,978	0	414	-1,484	21,908

Exhibit OP-5, 3B4D  
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Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
989 Other Services	36,276	0	617	-20,374	16,519	0	297	-4,398	12,418
TOTAL 3B4D Training Support	414,455	0	7,232	-16,648	405,039	0	4,813	-20,101	389,751

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Detail by Subactivity Group: Recruiting and Advertising

**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.

**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

1<sup>st</sup> Marine Corps District, Garden City, New Jersey

4<sup>th</sup> Marine Corps District, New Cumberland, Pennsylvania

6<sup>th</sup> Marine Corps District, Parris Island, South Carolina

8<sup>th</sup> Marine Corps District, Fort Worth, Texas

9<sup>th</sup> Marine Corps District, Great Lakes, Illinois

12<sup>th</sup> Marine Corps District, San Diego, California



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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruiting and Advertising	190,866	201,601	0	0.00	201,601	201,662
	/1				/2	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>201,601</b>		<b>201,601</b>
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
<b>Subtotal Appropriation Amount</b>				<b>201,601</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>201,601</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		3,323
Functional Transfers				0		0
Program Changes				0		-3,262
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>201,601</b>		<b>201,662</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>201,601</b>
<b>FY 2018 Current Estimate</b>		<b>201,601</b>
<b>Price Change</b>		<b>3,323</b>
<b>1) Program Increases</b>		<b>110</b>
a) Program Increase in FY 2019		110
i) Civilian Personnel. One Additional Day. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$20,972)	80	
ii) Information Technology Services. Increase supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Recruiting (+\$4) and Advertising (+\$26) are contained in the Fiscal Year (FY) 2018 IT President's Budget Request exhibit. (Baseline \$201,601)	30	
<b>2) Program Decreases</b>		<b>-3,372</b>
a) Program Decreases in FY 2019		-3,372
i) Civilian Personnel. Decrease reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$20,972)	-61	
ii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,482)	-1,482	
iii) Recruiting. Decrease reflects an anticipated reduction in operating costs due to increased digital file retention and increased access to web-based educational data. In addition, the Marine Corps continues to implement more cost-effective management of its travel resources by utilizing VTC capabilities. (Baseline \$78,487)	-1,829	
<b>FY 2019 Budget Request</b>		<b>201,662</b>

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

**RECRUITING AND ADVERTISING**

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

**RECRUITING**

**Enlisted Accessions**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Non-Prior Service (NPS) Active	31,967	30,500	30,587
Non-Prior Service (NPS) Reserve	<u>5,302</u>	<u>5,327</u>	<u>5,332</u>
<b>Total</b>	<b>37,269</b>	<b>35,827</b>	<b>35,919</b>

**Enlisted New Contracts**

Non-Prior Service (NPS) Active & Reserve	37,269	36,298	35,919
Prior Service Enlistments	<u>17</u>	<u>96</u>	<u>13</u>
<b>Total</b>	<b>37,286</b>	<b>36,394</b>	<b>35,932</b>

**ADVERTISING**

	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
<b>Magazines</b>			
Number of Insertions	21	21	19
Impressions* (000)	1,149	1,149	1,127
Quantity Mailed (000)	11,450	11,500	11,000
<b>Television</b>			
Impressions* (000)	265,674	267,579	300,356
<b>Collateral Sales Material</b>			
Number of Pieces	107	100	100
<b>Online</b>			
Impressions (Hits)	2,388,977	2,938,442	2,963,748
<b>Radio</b>			
Impressions* (000)	40,818	40,818	40,818
<b>Lead Generation</b>			
Qualified Leads**	258,000	258,000	258,000

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

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

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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>4,743</u>	<u>4,746</u>	<u>4,746</u>	<u>0</u>
Officer	380	381	381	0
Enlisted	4,363	4,365	4,365	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>284</u>	<u>284</u>	<u>284</u>	<u>0</u>
Officer	69	69	69	0
Enlisted	215	215	215	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,745</u>	<u>4,745</u>	<u>4,746</u>	<u>1</u>
Officer	381	381	381	0
Enlisted	4,364	4,364	4,365	1
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>286</u>	<u>284</u>	<u>284</u>	<u>0</u>
Officer	69	69	69	0
Enlisted	217	215	215	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
FY 2019 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. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>245</u>	<u>234</u>	<u>234</u>	<u>0</u>
<b>DIRECT FUNDED</b>	245	234	234	0
Direct Hire, U.S.	245	234	234	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	245	234	234	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	88	89	90	1
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 580	 599	 584	 -15

\* 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 2019 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

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	21,672	0	423	-1,223	20,872	0	106	19	20,997
107 Voluntary Separation Incentive Pay	40	0	0	60	100	0	0	0	100
<b>300 Travel</b>									
308 Travel Of Persons	37,896	0	644	1,251	39,791	0	716	-298	40,209
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	706	0	12	23	741	0	13	-4	750
417 Local Purchase Managed Supplies & Materials	942	0	16	69	1,027	0	18	-7	1,038
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	472	0	16	-45	443	0	-8	12	447
507 GSA Managed Equipment	125	0	2	4	131	0	2	-3	130
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	163	0	-2	-26	135	0	3	-2	136
647 DISA Enterprise Computing Centers	140	0	3	4	147	0	-9	9	147
679 Cost Reimbursable Purchases	375	0	6	13	394	0	7	-3	398
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	441	0	7	15	463	0	8	-3	468
914 Purchased Communications (Non-Fund)	5,678	0	97	1,772	7,547	0	136	-45	7,638
915 Rents (Non-GSA)	210	0	4	7	221	0	4	-2	223
917 Postal Services (U.S.P.S)	3,732	0	63	149	3,944	0	71	-14	4,001
920 Supplies & Materials (Non-Fund)	4,751	0	81	157	4,989	0	90	-190	4,889
921 Printing & Reproduction	90,036	0	1,531	-751	90,816	0	1,635	-610	91,841
922 Equipment Maintenance By Contract	22	0	0	1	23	0	0	0	23
923 Facility Sustainment, Restoration, and Modernization by Contract	383	0	7	12	402	0	7	-4	405
925 Equipment Purchases (Non-Fund)	6,864	0	117	1,283	8,264	0	149	-116	8,297
932 Management & Professional Support Services	764	0	13	39	816	0	15	-4	827
933 Studies, Analysis, & evaluations	208	0	4	6	218	0	4	-2	220
937 Locally Purchased Fuel (Non-Fund)	268	0	31	-18	281	0	-1	0	280
964 Subsistence and Support of Persons	5,107	0	87	1,222	6,416	0	115	-11	6,520
984 Equipment Contracts	798	0	14	30	842	0	15	-9	848
987 Other Intra-Government Purchases	2,103	0	36	176	2,315	0	42	-31	2,326
989 Other Services	6,970	0	118	3,175	10,263	0	185	-1,944	8,504
<b>TOTAL 3C1F Recruiting and Advertising</b>	<b>190,866</b>	<b>0</b>	<b>3,330</b>	<b>7,405</b>	<b>201,601</b>	<b>0</b>	<b>3,323</b>	<b>-3,262</b>	<b>201,662</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

This sub-activity funds the Marine Corps' off-duty and voluntary education program which provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support. 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 program 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. Force Structure Summary:**

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.

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Off-Duty and Voluntary Education	33,928 /1	32,045	0	0.00	32,045 /2	32,461
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>32,045</b>		<b>32,045</b>
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
<b>Subtotal Appropriation Amount</b>				<b>32,045</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>32,045</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		577
Functional Transfers				0		0
Program Changes				0		-161
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>32,045</b>		<b>32,461</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request



Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>32,045</b>
<b>FY 2018 Current Estimate</b>		<b>32,045</b>
<b>Price Change</b>		<b>577</b>
<b>1) Program Increases</b>		<b>105</b>
a) Program Increase in FY 2019		105
i) Tuition Assistance. Increase in estimated requirement due to an anticipated growth in the number of course enrollments as well as tuition costs. (Baseline \$32,045)	105	
<b>2) Program Decreases</b>		<b>-266</b>
a) Program Decreases in FY 2019		-266
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$266)	-266	
<b>FY 2019 Budget Request</b>		<b>32,461</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Course Enrollments</b>			
1)Off-Duty Education			
a. Graduate-level course enrollments	3,564	3,575	3,681
b. Undergraduate-level/vocational level course enrollments	<u>42,879</u>	<u>43,008</u>	<u>43,281</u>
Subtotal	46,443	46,583	46,962
2)Academic Skills Education Program			
a. Individual course enrollments	954	943	965
 TOTAL:	 47,397	 47,526	 47,927

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DIRECT FUNDED</b>	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
<b>REIMBURSABLE FUNDED</b>	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
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	187	173	172	-1

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	489	0	8	1	498	0	9	-8	499
989 Other Services	33,439	0	569	-2,461	31,547	0	568	-153	31,962
TOTAL 3C2F Off-Duty and Voluntary Education	33,928	0	577	-2,460	32,045	0	577	-161	32,461

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**I. Description of Operations Financed:**

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 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. Force Structure Summary:**

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

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	22,945	24,394	0	0.00	24,394	24,217
	/1				/2	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>24,394</b>		<b>24,394</b>
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
<b>Subtotal Appropriation Amount</b>				<b>24,394</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>24,394</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		410
Functional Transfers				0		0
Program Changes				0		-587
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>24,394</b>		<b>24,217</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>24,394</b>
<b>FY 2018 Current Estimate</b>		<b>24,394</b>
<b>Price Change</b>		<b>410</b>
<b>1) Program Increases</b>		<b>11</b>
a) Program Increase in FY 2019		11
i) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$2,231)	9	
ii) Civilian Personnel. Increase supports an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$2,231)	2	
<b>2) Program Decreases</b>		<b>-598</b>
a) Program Decreases in FY 2019		-598
i) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Junior ROTC (-\$6) is contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$24,394)	-6	
ii) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$90)	-90	
iii) Junior ROTC. Decrease in funding reflects reduced participation and level of effort in activities such as National Competitions, Leadership Camps, and Orientation Trips. (Baseline \$24,394)	-502	
<b>FY 2019 Budget Request</b>		<b>24,217</b>



Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

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

Junior ROTC

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Number of Units	235	235	235
Number of Instructors	473	485	501
Number of Students	37,118	38,328	39,095
Instructor Cost (\$000)	\$16,545	\$16,941	\$17,581
Other Cost (\$000)	<u>\$4,043</u>	<u>\$5,222</u>	<u>\$4,383</u>
Total Cost (\$000)	<b>\$20,588</b>	<b>\$22,163</b>	<b>\$21,964</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>20</u>	<u>19</u>	<u>19</u>	<u>0</u>
<b>DIRECT FUNDED</b>	20	19	19	0
Direct Hire, U.S.	20	19	19	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	19	19	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	114	117	119	1
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 105	 112	 109	 -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 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,277	0	44	-90	2,231	0	11	11	2,253
107 Voluntary Separation Incentive Pay	80	0	0	-80	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	370	0	6	1	377	0	7	1	385
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	468	0	8	-56	420	0	8	-6	422
917 Postal Services (U.S.P.S)	2	0	0	0	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	1,024	0	17	-133	908	0	16	-103	821
921 Printing & Reproduction	44	0	1	300	345	0	6	-20	331
925 Equipment Purchases (Non-Fund)	21	0	0	2	23	0	0	0	23
989 Other Services	18,659	0	317	1,112	20,088	0	362	-470	19,980
TOTAL 3C3F Junior ROTC	22,945	0	393	1,056	24,394	0	410	-587	24,217

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Transportation

**I. Description of Operations Financed:**

This sub-activity group funds transportation of Marine Corps major end items, 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.

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Servicewide Transportation	97,180	28,827	0	0.00	28,827	29,735
	/1				/2	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2019</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>28,827</b>		<b>28,827</b>
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
<b>Subtotal Appropriation Amount</b>				<b>28,827</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				61,600		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-61,600		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>28,827</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		770
Functional Transfers				0		0
Program Changes				0		138
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>28,827</b>		<b>29,735</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>28,827</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>61,600</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		61,600
i) PPBS Baseline - PB18	61,600	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-61,600</b>
<b>FY 2018 Current Estimate</b>		<b>28,827</b>
<b>Price Change</b>		<b>770</b>
<b>3) Program Increases</b>		<b>258</b>
a) Program Increase in FY 2019		258
i) Transportation of Things. Reflects an increase in the overall tonnage being transported. (Baseline \$28,827)	258	
<b>4) Program Decreases</b>		<b>-120</b>
a) Program Decreases in FY 2019		-120
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$120)	-120	
<b>FY 2019 Budget Request</b>		<b>29,735</b>

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Detail by Subactivity Group: Servicewide Transportation

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

	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
<b><u>Second Destination Transportation (SDT)</u></b>						
<b><u>(by Mode of Shipment):</u></b>						
Surface Deployment Distribution Command	<b><u>72,399</u></b>	<b><u>\$36,420</u></b>	<b><u>16,607</u></b>	<b><u>\$8,594</u></b>	<b><u>16,853</u></b>	<b><u>\$8,878</u></b>
Port Handling (MT)	16,840	\$3,084	3,671	\$685	3,767	\$717
Liner Service Routes (MT)	55,559	\$33,336	12,936	\$7,909	13,086	\$8,161
Military Sealift Command:						
Regular Routes (MT)	<b><u>1,037</u></b>	<b><u>\$216</u></b>	<b><u>1,249</u></b>	<b><u>\$265</u></b>	<b><u>1,285</u></b>	<b><u>\$278</u></b>
Air Mobility Command:						
Regular Channel (ST)	<b><u>4,648</u></b>	<b><u>\$17,863</u></b>	<b><u>929</u></b>	<b><u>\$3,638</u></b>	<b><u>954</u></b>	<b><u>\$3,812</u></b>
Commercial:						
	<b><u>75,811</u></b>	<b><u>\$42,681</u></b>	<b><u>30,234</u></b>	<b><u>\$16,319</u></b>	<b><u>30,455</u></b>	<b><u>\$16,767</u></b>
Air (ST)	2,476	\$9,206	679	\$2,572	689	\$2,661
Surface (ST)	73,335	\$33,475	29,555	\$13,747	29,732	\$14,106
<b>TOTAL SDT</b>	<b>153,895</b>	<b>\$97,180</b>	<b>49,019</b>	<b>\$28,816</b>	<b>49,513</b>	<b>\$29,735</b>

ST = short tons

MT = measurement tons



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Servicewide Transportation

**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DIRECT FUNDED</b>	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
<b>REIMBURSABLE FUNDED</b>	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
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>700 Transportation</b>									
705 AMC Channel Cargo	17,863	0	-5,645	-8,580	3,638	0	65	109	3,812
708 MSC Chartered Cargo	216	0	-58	107	265	0	27	-14	278
718 SDDC Liner Ocean Transportation	33,336	0	-933	-24,494	7,909	0	372	-120	8,161
719 SDDC Cargo Operation (Port Handling)	3,084	0	39	-2,438	685	0	12	20	717
771 Commercial Transportation	42,681	0	726	-27,077	16,330	0	294	143	16,767
TOTAL 4A3G Servicewide Transportation	97,180	0	-5,871	-62,482	28,827	0	770	138	29,735

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Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**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

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	392,378	378,683	0	0.00	378,683	386,375
	/1				/2	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2019</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>378,683</b>		<b>378,683</b>
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
<b>Subtotal Appropriation Amount</b>				<b>378,683</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>378,683</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		3,787
Functional Transfers				0		15,139
Program Changes				0		-11,234
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>378,683</b>		<b>386,375</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

**(\$ in Thousands)**

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**C. Reconciliation of Increases and Decreases**

**FY 2018 President's Budget Request**

**FY 2018 Current Estimate**

**Price Change**

**1) Transfers**

a) Transfers In

i) Civilian Personnel. Transfer to BA 04, 4A4G Administration from BA 01, BSS1 Base Operating Support for Federal Employment Compensation Act (FECA). FECA is a servicewide administration bill and not a base operating expense and therefore is more accurately budgeted in 4A4G. (Baseline \$0)

ii) Civilian Personnel. Transfer to Operation and Maintenance, Marine Corps (OMMC), BA 04, 4A4G Administration from Operation and Maintenance, Marine Corps Reserve (OMMCR), BA 01, BSS1 Base Operating Support to support four additional FTE for the Marine Corps force integration of women into all occupations. (Baseline \$0)

iii) Transfer to Operation and Maintenance, Marine Corps (OMMC), BA 04, 4A4G Administration from Operation and Maintenance, Marine Corps Reserve (OMMCR), BA 01, BSS1 Base Operating Support to support the Marine Corps force integration of women into all occupations. (Baseline \$0)

b) Transfers Out

i) Civilian Personnel. Transfer from BA 04, 4A4G Administration to BA 01, BSS1 Base Operating Support of eighteen Full Time Equivalents (FTEs) and associated funding to align the Area Council Offices legal professionals to the installations they support. (Baseline \$147,067; -18 FTEs)

**2) Program Increases**

a) Program Increase in FY 2019

i) Administration and Support. Increase supports efforts to prepare audit assertion work products, review and develop business process cycle narratives and workflows, perform Existence and Completeness and Key Supporting Documentation testing, perform Internal Controls testing, and perform Accountable Property System of Record testing, as well as support various decision support and analysis. (Baseline \$378,683)

ii) Administration and Support - Pacific Division. The increase allows the Marine Corps to follow the Realignment Roadmap that was agreed upon by the United States Government and the Government of Japan for the relocation of ~5,000 Marine officers and enlisted personnel, plus dependents from Okinawa to Guam. (Baseline \$378,683)

iii) DFAS. Increase 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 \$47,904)

iv) Civilian Personnel. Increase in funding supports an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. Decrease in Full Time Equivalents (FTEs) reflect the estimated affordable level. (Baseline \$147,067; -5 FTEs)

v) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$147,067)

vi) Office of USMC Communication. Increase supports content development for various Marine Corps campaigns and initiatives. (Baseline \$378,683)

vii) Civilian Personnel. Increase (+4 FTE) in Full Time Equivalent (FTE's) commensurate with the additional funding

**Amount**

**Total**

**378,683**

**378,683**

**3,787**

**15,139**

**17,959**

16,683

643

633

-2,820

-2,820

**27,973**

**27,973**

23,987

1,549

865

675

566

331

0

Exhibit OP-5, 4A4G  
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	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
transferred in to support the Marine Corps force integration of women into all occupations. (Baseline \$0; +4 FTEs)		
<b>3) Program Decreases</b>		<b>-39,207</b>
a) Program Decreases in FY 2019		-39,207
i) Reform - More Efficient Use of Resources. Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$921)	-921	
ii) Information Technology Services. Decrease supports non-labor information technology requirements reportable under the provisions of the Clinger Cohen Act of 1996. Funding justifications for Defense Financial Accounting Services (-\$1,205) and Staff Operations and Support (\$48) are contained in the Fiscal Year (FY) 2019 IT President's Budget Request exhibit. (Baseline \$378,683)	-1,157	
iii) Marine Corps Heritage Center (MCHC). Decrease reflects the normalization of sustainment funding for the MCHC after the final phase of expansion. (Baseline \$10,335)	-3,685	
iv) Pentagon Reservation. Decrease reflects the projection of FY19 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 \$34,385)	-4,254	
v) Marine Corps Embassy Security Group (MCESG). Decrease in MCESG funds reflects the delayed activation of detachments because of host nation issues. (Baseline \$72,893)	-5,691	
vi) MHA Reduction. Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$378,683)	-23,499	
<b>FY 2019 Budget Request</b>		<b>386,375</b>

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**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.

	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>	
	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>	<u>FTEs</u>	<u>(\$ in 000)</u>
<b>CIVILIAN PERSONNEL</b>	1,119	\$146,615	1,094	\$147,067	1,050	\$163,564
<b>MARINE CORPS EMBASSY SECURITY GUARD (MCESG)</b>		\$76,741		\$72,893		\$68,660
<b>MARINE CORPS HERITAGE CENTER</b>		\$9,131		\$10,335		\$6,857



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**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>4,765</u></b>	<b><u>4,791</u></b>	<b><u>4,775</u></b>	<b><u>-16</u></b>
Officer	1,210	1,199	1,198	-1
Enlisted	3,555	3,592	3,577	-15
 <b><u>Reserve Drill Strength (E/S) (Total)</u></b>	 <b><u>480</u></b>	 <b><u>481</u></b>	 <b><u>482</u></b>	 <b><u>1</u></b>
Officer	355	355	355	0
Enlisted	125	126	127	1
 <b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <b><u>Active Military Average Strength (A/S) (Total)</u></b>	 <b><u>4,740</u></b>	 <b><u>4,779</u></b>	 <b><u>4,784</u></b>	 <b><u>5</u></b>
Officer	1,204	1,205	1,199	-6
Enlisted	3,536	3,574	3,585	11
 <b><u>Reserve Drill Strength (A/S) (Total)</u></b>	 <b><u>484</u></b>	 <b><u>481</u></b>	 <b><u>482</u></b>	 <b><u>1</u></b>
Officer	352	355	355	0
Enlisted	132	126	127	1
 <b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>
Officer	0	0	0	0
Enlisted	0	0	0	0

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**VI. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,241</u>	<u>1,091</u>	<u>1,072</u>	<u>-19</u>
<b>DIRECT FUNDED</b>	1,119	1,069	1,050	-19
Direct Hire, U.S.	1,119	1,069	1,050	-19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,119	1,069	1,050	-19
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	131	138	140	2
 <b>REIMBURSABLE FUNDED</b>	 122	 22	 22	 0
Direct Hire, U.S.	122	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	122	22	22	0
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 385	 281	 268	 -13

\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	146,279	0	2,853	-2,141	146,991	0	750	-937	146,804
103 Wage Board	77	0	1	-2	76	0	0	1	77
107 Voluntary Separation Incentive Pay	259	0	0	-259	0	0	0	0	0
111 Disability Compensation	0	0	0	0	0	0	0	16,683	16,683
<b>300 Travel</b>									
308 Travel Of Persons	7,427	0	126	280	7,833	0	141	132	8,106
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	6,011	0	120	-4	6,127	0	-580	861	6,408
416 GSA Managed Supplies & Materials	590	0	10	1	601	0	11	1	613
417 Local Purchase Managed Supplies & Materials	315	0	5	1	321	0	6	0	327
<b>600 Other WCF Purchases (Excl Transportation)</b>									
672 PRMRF Purchases	35,122	0	-179	-558	34,385	0	-210	-4,254	29,921
694 DFAS Financial Operations (Marine Corps)	46,457	0	622	825	47,904	0	1,250	-340	48,814
<b>700 Transportation</b>									
771 Commercial Transportation	2,877	0	49	312	3,238	0	58	8	3,304
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	456	0	8	1	465	0	8	122	595
920 Supplies & Materials (Non-Fund)	7,372	0	125	434	7,931	0	143	-3,628	4,446
921 Printing & Reproduction	1,332	0	23	-755	600	0	11	1	612
922 Equipment Maintenance By Contract	3,278	0	56	7	3,341	0	60	7	3,408
923 Facility Sustainment, Restoration, and Modernization by Contract	2,920	0	50	6	2,976	0	54	6	3,036
925 Equipment Purchases (Non-Fund)	1,089	0	19	2	1,110	0	20	2	1,132
932 Management & Professional Support Services	3,783	0	64	9	3,856	0	69	12,895	16,820
933 Studies, Analysis, & evaluations	18,433	0	313	-18,203	543	0	10	621	1,174
934 Engineering & Technical Services	448	0	8	1	457	0	8	35	500
987 Other Intra-Government Purchases	69,297	0	1,178	156	70,631	0	1,271	-2,464	69,438
989 Other Services	38,556	0	655	86	39,297	0	707	-15,847	24,157
<b>TOTAL 4A4G Administration</b>	<b>392,378</b>	<b>0</b>	<b>6,106</b>	<b>-19,801</b>	<b>378,683</b>	<b>0</b>	<b>3,787</b>	<b>3,905</b>	<b>386,375</b>

Department of the Navy  
FY 2019 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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Details are held at a higher classification.

Department of the Navy  
FY 2019 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

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

		FY 2018				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	49,990	52,661	0	0.00	52,661	50,859
	/1				/2	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>52,661</b>		<b>52,661</b>
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
<b>Subtotal Appropriation Amount</b>				<b>52,661</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,150		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,150		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>52,661</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		501
Functional Transfers				0		0
Program Changes				0		-2,303
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>52,661</b>		<b>50,859</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>52,661</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>3,150</b>
a) Title IX Overseas Contingency Operations Funding, FY 2018		3,150
i) PPBS Baseline - PB18	3,150	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,150</b>
<b>FY 2018 Current Estimate</b>		<b>52,661</b>
<b>Price Change</b>		<b>501</b>
<b>3) Program Increases</b>		<b>1,449</b>
a) Program Increase in FY 2019		1,449
i) Civilian Personnel. Increase provides eleven Full Time Equivalents (FTEs) and associated funding to support classified security programs. (Baseline \$34,681; +7 FTEs)	1,315	
ii) Civilian Personnel. One Additional Day. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$34,681)	134	
<b>4) Program Decreases</b>		<b>-3,752</b>
a) Program Decreases in FY 2019		-3,752
i) Security Programs. Decrease in classified program. (Baseline \$52,661)	-3,752	
<b>FY 2019 Budget Request</b>		<b>50,859</b>

Department of the Navy  
FY 2019 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

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

Details are held at a higher classification.

Department of the Navy  
FY 2019 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

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>654</u>	<u>701</u>	<u>701</u>	<u>0</u>
Officer	110	123	123	0
Enlisted	544	578	578	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>658</u>	 <u>678</u>	 <u>701</u>	 <u>23</u>
Officer	110	117	123	6
Enlisted	548	561	578	17
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



Department of the Navy  
FY 2019 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. Personnel Summary (FTEs):**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>219</u>	<u>243</u>	<u>250</u>	<u>7</u>
<b>DIRECT FUNDED</b>	219	243	250	7
Direct Hire, U.S.	219	243	250	7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	219	243	250	7
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	146	143	145	3
 <b>REIMBURSABLE FUNDED</b>	 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
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 89	 67	 47	 -20

\* 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 2019 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

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	32,047	0	625	2,009	34,681	0	177	1,449	36,307
<b>300 Travel</b>									
308 Travel Of Persons	321	0	5	-4	322	0	6	0	328
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies & Materials	175	0	3	-2	176	0	3	1	180
<b>600 Other WCF Purchases (Excl Transportation)</b>									
679 Cost Reimbursable Purchases	1,085	0	18	-17	1,086	0	20	2	1,108
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	117	0	2	3,640	3,759	0	68	7	3,834
920 Supplies & Materials (Non-Fund)	176	0	3	-2	177	0	3	1	181
921 Printing & Reproduction	71	0	1	5	77	0	1	1	79
922 Equipment Maintenance By Contract	15	0	0	0	15	0	0	0	15
923 Facility Sustainment, Restoration, and Modernization by Contract	2,096	0	36	-18	2,114	0	38	4	2,156
925 Equipment Purchases (Non-Fund)	112	0	2	-1	113	0	2	0	115
933 Studies, Analysis, & evaluations	12,958	0	220	-3,857	9,321	0	168	-3,769	5,720
934 Engineering & Technical Services	156	0	3	-2	157	0	3	0	160
984 Equipment Contracts	109	0	2	-1	110	0	2	0	112
989 Other Services	552	0	9	-8	553	0	10	1	564
<b>TOTAL 4A7G Security Programs</b>	<b>49,990</b>	<b>0</b>	<b>929</b>	<b>1,742</b>	<b>52,661</b>	<b>0</b>	<b>501</b>	<b>-2,303</b>	<b>50,859</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**I. Description of Operations Financed:**

In previous years, this sub activity was used to distinguish between funding being provided to those indirect offices such as Systems Engineering & Acquisition Logistics support, Program Management support, Facilities, Chief Information Officer, Staff Operations, etc., from the direct support provided to the acquisition programs of record whose funding is in the Expeditionary Forces sub activity group Field Logistics (1A2A). Several restructures over time have changed the resource requirement development between direct and indirect support to be more competency aligned, eliminating the need for separation into two sub activity groups.

The consolidation of this sub activity group into Field Logistics (1A2A) supports the transition of Marine Corps Systems Command (MCSC) to a Marine Air Ground Task Force (MAGTF) product based alignment. This transition brings new lines of command, control, and authority commensurate with the organizational roles and responsibility, and a professional support staff aligned to accomplish the Marine Corps mission.

**II. Force Structure Summary:**

Acquisition and Program Management funded personnel who supported the acquisition programs managed by Marine Corps Systems Command (MCSC) in Quantico, Virginia. This subactivity group provided acquisition support and indirect program management costs throughout the Marine Corps.

Department of the Navy  
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Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

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

		FY 2018				
	FY 2017	Budget	Congressional	Action	Current	FY 2019
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Acquisition & Program Management	76,010	77,684	0	0.00	77,684	0
	/1				/2	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2018/2018</u></b>		<b><u>FY 2018/2019</u></b>
<b>BASE Funding</b>				<b>77,684</b>		<b>77,684</b>
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
<b>Subtotal Appropriation Amount</b>				<b>77,684</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2018 Request for Additional Appropriations				0		0
<b>Subtotal Baseline Funding</b>				<b>77,684</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		588
Functional Transfers				0		0
Program Changes				0		230
Line Item Consolidation				0		-78,502
<b>Current Estimate</b>				<b>77,684</b>		<b>0</b>

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2018 President's Budget Request</b>		<b>77,684</b>
<b>FY 2018 Current Estimate</b>		<b>77,684</b>
<b>Price Change</b>		<b>588</b>
<b>1) Program Increases</b>		<b>230</b>
a) Program Increase in FY 2019		230
i) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline \$59,642)	230	
ii) Civilian Personnel. Reflects a reduction of estimated civilian personnel Full Time Equivalents (FTEs) based on current average workyear costs. (Baseline \$59,642; -14 FTEs)	0	
<b>2) Line Item Consolidation</b>		<b>-78,502</b>
a) Line Item Consolidation - Out		-78,502
i) Consolidation of all non-labor funding from BA 04, 4B3N Acquisition and Program Management to BA 01, 1A2A Field Logistics to the new lines of command, control, and authority commensurate with the organizational roles and responsibilities and fully supports the transition of the Command's MAGTF product based alignment. (Baseline \$18,327)	-18,327	
ii) Civilian Personnel. Consolidation of all Full Time Equivalents (FTEs) and associated funding from BA 04, 4B3N Acquisition and Program Management to BA 01, 1A2A Field Logistics to reflect the new lines of command, control, and authority commensurate with the organizational roles and responsibilities and fully supports the transition of the Command's MAGTF product based alignment. (Baseline \$60,175; -378 FTEs)	-60,175	
<b>FY 2019 Budget Request</b>		<b>0</b>

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

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

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Number of Programs Managed	189	195	0
Total Cost of Programs Managed*	19,378,180	20,540,168	0
Labor (CIVPERS)	59,608	59,642	0
Full-Time Equivalents (FTEs)	401	392	0

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

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

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**V. Personnel Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
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Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/FY 2019</u></b>
<u>Civilian FTEs (Total)</u>	<u>414</u>	<u>433</u>	<u>0</u>	<u>-433</u>
<b>DIRECT FUNDED</b>	371	392	0	-392
Direct Hire, U.S.	371	392	0	-392
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	371	392	0	-392
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	148	152	0	-152
 <b>REIMBURSABLE FUNDED</b>	 43	 41	 0	 -41
Direct Hire, U.S.	43	41	0	-41
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	43	41	0	-41
Indirect Hire, Foreign National	0	0	0	0
 <b>MILITARY TECHNICIANS</b>	 	 	 	 
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 74	 62	 0	 -62

\* 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 2019 President's Budget Submission  
Operation and Maintenance, Marine Corps  
Budget Activity: Administration and Service-Wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2017 to FY 2018				Change from FY 2018 to FY 2019				FY 2019 Est.
	FY 2017 Actuals	For Curr	Price Growth	Prog Growth	FY 2018 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	54,433	0	1,060	3,530	59,023	0	300	-59,323	0
103 Wage Board	450	0	9	160	619	0	3	-622	0
107 Voluntary Separation Incentive Pay	120	0	0	-120	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,166	0	20	-185	1,001	0	18	-1,019	0
<b>400 WCF Supplies</b>									
413 Marine Corps Supply	404	0	8	-65	347	0	-33	-314	0
417 Local Purchase Managed Supplies & Materials	1,165	0	20	-185	1,000	0	18	-1,018	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	3,500	0	60	-554	3,006	0	54	-3,060	0
914 Purchased Communications (Non-Fund)	351	0	6	-56	301	0	5	-306	0
917 Postal Services (U.S.P.S)	4	0	0	0	4	0	0	-4	0
920 Supplies & Materials (Non-Fund)	1,003	0	17	-158	862	0	16	-878	0
922 Equipment Maintenance By Contract	5,888	0	100	-931	5,057	0	91	-5,148	0
932 Management & Professional Support Services	3,058	0	52	-483	2,627	0	47	-2,674	0
933 Studies, Analysis, & evaluations	280	0	5	-45	240	0	4	-244	0
984 Equipment Contracts	163	0	3	-26	140	0	3	-143	0
987 Other Intra-Government Purchases	58	0	1	-9	50	0	1	-51	0
989 Other Services	3,967	0	68	-628	3,407	0	61	-3,468	0
TOTAL 4B3N Acquisition and Program Management	76,010	0	1,429	245	77,684	0	588	-78,272	0

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