DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Marine Corps (OMMC)

The estimated cost of this report for the Department of the Navy (DON) is $70,280.

The estimated total cost for supporting the DON budget justification material is approximately $1,803,116 for the 2019 fiscal year. This includes $81,351 in supplies and $1,721,765 in labor.

Department of Defense Appropriations Act, 2020

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, $3,928,045,000.

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FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
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VOLUME I: Justification of Estimates for the FY 2020 Budget Estimate Submission

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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PBA-19 Appropriation Highlights

($ in Millions)

Appropriation Summary	FY 2018 Actual /1	Price Growth	Program Growth	FY 2019 Enacted	Price Growth	Program Growth	FY 2020 Estimate /2
Operation and Maintenance, Marine Corps	8,117.6	126.1	-1,693.6	6,550.1	72.1	1,304.5	7,926.7

The Operation and Maintenance, Marine Corps (OMMC) appropriation finances the day-to-day costs of operating the Marine Corps, including training, fuel, supplies, and maintenance of vehicles and equipment, related weapon systems, and the supporting establishment. 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 186.2K force, and minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements.

The FY 2020 estimate of $7,926.7 includes a price increase of $72.1 million and a program increase of $1,304.5 million. Of this program growth, $443.3 million is for repairs for Hurricanes Florence and Michael. The growth also supports an increased presence at Marine Rotational Force – Darwin (MRF-D); continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; fund facility sustainment at 88 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; support ground depot maintenance at 82 percent of the baseline requirement; prioritize cyber and information warfare training support and curriculum; audit assertion work products and documentation testing efforts; and enhanced enterprise decision support analysis capabilities.

This budget reflects the work of the Department to continue funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money. This includes developing and implementing reform initiatives focused on funding that is not executed and annually returned to the U.S. Treasury. These efforts have identified $48.6 million across all OMMC programs in FY 2020, where the primary source for savings was Depot Maintenance, which has been reinvested to support key readiness and warfighting enhancements.

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of $1.1 billion along with $4 billion of additional operating forces, field logistics, depot maintenance, and base operating support will continue prior year investments to deliver increased readiness and lethality.

/1 FY 2018 values displayed include Supplemental funding
/2 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PBA-19 Appropriation Highlights

($ in Millions)

	FY 2018 Actual /1	Price Growth	Program Growth	FY 2019 Enacted	Price Growth	Program Growth	FY 2020 Estimate /2
Budget Activity 01: Operating Forces	6,637.6	105.9	-1,464.8	5,278.7	61.9	1255.9	6,596.5
Budget Activity 03: Training and Recruiting	861.2	11.2	-58.0	814.4	9.5	40.0	863.9
Budget Activity 04: Administration and Servicewide Activities	618.8	9.0	-170.8	457.0	0.7	8.6	466.3

In BA 01 (Operating Forces), the FY 2020 request depicts a total increase of $1,317.8 million from the FY 2019 requested funds, of which $61.9 million is attributed to price growth. Repairs for Hurricane Florence and Michael account for $443.3 million of this growth. A primary effort within Operational Forces funds $34.5 million for the augmentation of Marine Rotational Force – Darwin (MRF-D) as directed by the Secretary of Defense. Additional efforts include the final request of $67.3 million for repair funding for the storm damage experienced at Marine Corps Logistics Base Albany, GA and $15.0 million for war reserve equipment purchases for the Pacific theater are also supported in this request within Operational Forces. The Field Logistics' budget request includes $18.7 million is requested for Enterprise Logistics Support System technologies to accelerate decision-making support by leveraging analysis, machine learning, wireless technologies, augmented/virtual reality, robotics, and artificial intelligence as well as $16.8 million providing Ground/Air Task Oriented Radar (G/ATOR) post-Full Rate Production (FRP) support, systems engineering and logistics support, integration and fielding of systems to the operating forces. As the Marine Corps continues to develop its cyber capabilities, Cyberspace Activities experiences significant growth in this request, providing $6.5 million for civilian personnel for Marine Forces Cyber Command and $3.5 million for the Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability, a package of commercial computer servers, laptops, and software integrated into ruggedized transport cases. These also include $3.2 million for additional cyber defense resources to the Marine Corps Cyberspace Operations Group (MCCOG). Base Operating Support includes requests for Infrastructure Reset requirements, including $26.6 million for Next Generation Enterprise Networking as part of the Commandant's priorities for readiness in FY20; $11.7 million for facilities asset management; $9.3 million for professional geospatial services; $5.5 million for bachelor housing operations and furnishing; and $16.5 million for the outfitting of the new Marine Corps Installations Pacific Headquarters per the Okinawa Defense Policy Review Initiative.

In BA 03 (Training and Recruiting), the FY 2020 request depicts a total increase of $49.5 million from the FY 2019 requested funding level. The changes include $9.5 million in price growth and an increase of $40.0 million in program growth. Programmatic changes include the new requirement of $3.3 million for the startup cost associated with initial issuance for recruit graduates to be outfitted with Marine Corps dress blue uniform and alterations for correct fit. Off-Duty and Voluntary Education includes $9.7 million of program growth for tuition assistance to support the Commandant of the Marine Corps priorities to reward high performers by reducing time in service eligibility criteria from 24 months to 18 months. Training and Support includes $8.6 million of program growth to support on-site Certified Athletic Trainer services to implement performance based strength and conditioning programs, reconditioning and rehabilitative programs that will accelerate the return to duty of Marines encumbered by performance related injuries. Recruiting and Advertising program growth for $5.1 million supports additional targeted marketing and advertising for changing demographics and funds to compensate for increased price growth in advertising media.

In BA 04 (Administration and Servicewide Activities), the FY 2020 request reflects an increase $9.3 million from the FY 2019 requested funding level. The changes include $0.7 million in price growth and an increase of $8.6 million in program growth. Major programmatic changes include $4.8 million for the Marine Corps Embassy Security Group for activation of new detachments and Marine Security Augmentation Unit deployments for embassy reinforcements. Additional efforts include a program growth of $4.6 million for Defense Finance Accounting Service; program growth of $1.9 million for Inspector General (IG) mandated inspections and records management assessment, and increases support the IG for Readiness and Preparedness Site Visits.

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation Summary	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Department of the Navy				
Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041
Total Department of the Navy	8,117,656	6,550,046	1,292,995	7,843,041
Total Operation and Maintenance Title	8,117,656	6,550,046	1,292,995	7,843,041

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation Summary	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Department of the Navy					
Operation & Maintenance, Marine Corps	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515
Total Department of the Navy	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515
Total Operation and Maintenance Title	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

1106N Operation & Maintenance, Marine Corps

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	Sec
TOTAL, BA 01: Operating Forces	6,637,567	5,278,668	1,194,378	6,473,046	
TOTAL, BA 03: Training and Recruiting	861,173	814,409	30,459	844,868	
TOTAL, BA 04: Admin & Srvwd Activities	618,916	456,969	68,158	525,127	
Total Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041	

Details:

Budget Activity 01: Operating Forces

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	Sec
Expeditionary Forces					
1106N 010 1A1A Operational Forces	1,704,576	749,403	834,505	1,583,908	U
1106N 020 1A2A Field Logistics	1,304,379	1,056,137	212,691	1,268,828	U
1106N 030 1A3A Depot Maintenance	338,635	314,182	53,040	367,222	U
Total Expeditionary Forces	3,347,590	2,119,722	1,100,236	3,219,958	
USMC Prepositioning					
1106N 040 1B1B Maritime Prepositioning	92,661	94,555		94,555	U
Total USMC Prepositioning	92,661	94,555		94,555	
Combat Operations/Support					
1106N 050 1CCY Cyberspace Activities	183,982	183,546		183,546	U
Total Combat Operations/Support	183,982	183,546		183,546	
Base Support					
1106N 060 BSM1 Sustainment, Restoration & Modernization	812,257	832,636		832,636	U
1106N 070 BSS1 Base Operating Support	2,201,077	2,048,209	94,142	2,142,351	U
Total Base Support	3,013,334	2,880,845	94,142	2,974,987	
Total, BA 01: Operating Forces	6,637,567	5,278,668	1,194,378	6,473,046	

Budget Activity 03: Training and Recruiting

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	Sec
Accession Training					
1106N 080 3A1C Recruit Training	19,071	16,453		16,453	U
1106N 090 3A2C Officer Acquisition	1,149	1,144		1,144	U
Total Accession Training	20,220	17,597		17,597	
Basic Skill and Advanced Training					
1106N 100 3B1D Specialized Skill Training	101,493	102,235		102,235	U
1106N 110 3B3D Professional Development Education	44,231	46,096		46,096	U

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

1106N Operation & Maintenance, Marine Corps	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Sec
TOTAL, BA 01: Operating Forces	2,597,855	3,998,679	1,027,832	5,026,511	7,624,366	
TOTAL, BA 03: Training and Recruiting	863,887		30,459	30,459	894,346	
TOTAL, BA 04: Admin & Srvwd Activities	466,303		66,500	66,500	532,803	
Total Operation & Maintenance, Marine Corps	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515	
Details:						
Budget Activity 01: Operating Forces						
Expeditionary Forces						
1106N 010 1A1A Operational Forces		968,224	714,653	1,682,877	1,682,877	U
1106N 020 1A2A Field Logistics	1,278,533		232,508	232,508	1,511,041	U
1106N 030 1A3A Depot Maintenance		232,991	54,101	287,092	287,092	U
Total Expeditionary Forces	1,278,533	1,201,215	1,001,262	2,202,477	3,481,010	
USMC Prepositioning						
1106N 040 1B1B Maritime Prepositioning		100,396		100,396	100,396	U
Total USMC Prepositioning		100,396		100,396	100,396	
Combat Operations/Support						
1106N 050 1CCY Cyberspace Activities	203,580		2,000	2,000	205,580	U
Total Combat Operations/Support	203,580		2,000	2,000	205,580	
Base Support						
1106N 060 BSM1 Sustainment, Restoration & Modernization	1,115,742	443,292		443,292	1,559,034	U
1106N 070 BSS1 Base Operating Support		2,253,776	24,570	2,278,346	2,278,346	U
Total Base Support	1,115,742	2,697,068	24,570	2,721,638	3,837,380	
Total, BA 01: Operating Forces	2,597,855	3,998,679	1,027,832	5,026,511	7,624,366	
Budget Activity 03: Training and Recruiting						
Accession Training						
1106N 080 3A1C Recruit Training	21,240				21,240	U
1106N 090 3A2C Officer Acquisition	1,168				1,168	U
Total Accession Training	22,408				22,408	
Basic Skill and Advanced Training						
1106N 100 3B1D Specialized Skill Training	106,601				106,601	U
1106N 110 3B3D Professional Development Education	49,095				49,095	U

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

1106N Operation & Maintenance, Marine Corps	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	Sec
1106N 120 3B4D Training Support	439,998	389,751	30,459	420,210	U
Total Basic Skill and Advanced Training	585,722	538,082	30,459	568,541	
Recruiting and Other Training & Education					
1106N 130 3C1F Recruiting and Advertising	196,554	201,662		201,662	U
1106N 140 3C2F Off-Duty and Voluntary Education	34,537	32,461		32,461	U
1106N 150 3C3F Junior ROTC	24,140	24,607		24,607	U
Total Recruiting and Other Training & Education	255,231	258,730		258,730	
Total, BA 03: Training and Recruiting	861,173	814,409	30,459	844,868	
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1106N 160 4A3G Servicewide Transportation	92,632	29,735	61,400	91,135	U
1106N 170 4A4G Administration	391,905	376,375	2,108	378,483	U
1106N 190 4B3N Acquisition and Program Management	77,550				U
Total Servicewide Support	562,087	406,110	63,508	469,618	
Spectrum/Telecommunications					
1106N 200 4S36 DON UAS Video 5	1,110				U
Total Spectrum/Telecommunications	1,110				
Spectrum/Telecommunications					
1106N 210 4S38 DON Video Transition Support	221				U
Total Spectrum/Telecommunications	221				
Cancelled Accounts					
1106N 220 4EMM Cancelled Account Adjustment	53				U
Total Cancelled Accounts	53				
1106N 999 Classified Programs	55,445	50,859	4,650	55,509	U
Total, BA 04: Admin & Srvwd Activities	618,916	456,969	68,158	525,127	
Total Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041	

Department of Defense
FY 2020 President's Budget
Exhibit O-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

1106N Operation & Maintenance, Marine Corps	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Sec
1106N 120 3B4D Training Support	407,315		30,459	30,459	437,774	U
Total Basic Skill and Advanced Training	563,011		30,459	30,459	593,470	
Recruiting and Other Training & Education						
1106N 130 3C1F Recruiting and Advertising	210,475				210,475	U
1106N 140 3C2F Off-Duty and Voluntary Education	42,810				42,810	U
1106N 150 3C3F Junior ROTC	25,183				25,183	U
Total Recruiting and Other Training & Education	278,468				278,468	
Total, BA 03: Training and Recruiting	863,887		30,459	30,459	894,346	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1106N 160 4A3G Servicewide Transportation	29,894		61,400	61,400	91,294	U
1106N 170 4A4G Administration	384,352				384,352	U
1106N 190 4B3N Acquisition and Program Management						U
Total Servicewide Support	414,246		61,400	61,400	475,646	
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	52,057		5,100	5,100	57,157	U
Total, BA 04: Admin & Srvwd Activities	466,303		66,500	66,500	532,803	
Total Operation & Maintenance, Marine Corps	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A ($ in Thousands)

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32A Before OCO For Base Prog Growth	FY 2020 Est.	OCO for Base Transfer Prog Growth	Final Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation														
101 Executive, General and Special Schedules	1,522,932	0	0.51%	7,767	24,117	1,554,816	0	0.00%	0	63,031	1,617,847	-852,934	-789,903	764,913
103 Wage Board	154,565	0	0.51%	787	19,146	174,498	0	0.00%	0	1,449	175,947	-85,377	-83,928	90,570
104 Foreign National Direct Hire (FNDH)	47	0	0.00%	0	1,285	1,332	0	0.00%	0	9	1,341	-1,341	-1,332	0
106 Benefits to Former Employees	563	0	0.00%	0	-563	0	0	0.00%	0	0	0	0	0	0
107 Voluntary Separation Incentive Pay	0	0	0.00%	0	100	100	0	0.00%	0	0	100	0	0	100
111 Disability Compensation	16,823	0	0.00%	0	-140	16,683	0	0.00%	0	392	17,075	0	392	17,075
TOTAL 100 Civilian Personnel Compensation	**1,694,930**	**0**		**8,554**	**43,945**	**1,747,429**	**0**		**0**	**64,881**	**1,812,310**	**-939,652**	**-874,771**	**872,658**
300 Travel														
308 Travel Of Persons	385,348	0	2.00%	7,707	-76,361	316,694	0	2.00%	6,333	38,044	361,071	-205,819	-167,775	155,252
TOTAL 300 Travel	**385,348**	**0**		**7,707**	**-76,361**	**316,694**	**0**		**6,333**	**38,044**	**361,071**	**-205,819**	**-167,775**	**155,252**
400 WCF Supplies														
401 DLA Energy (Fuel Products)	26,981	0	21.22%	5,725	-5,607	27,099	0	-0.55%	-148	8,253	35,204	-34,136	-25,883	1,068
411 Army Managed Supplies and Materials	18,771	0	0.38%	72	-10,756	8,087	0	-0.07%	-6	244	8,325	-1,927	-1,683	6,398
412 Navy Managed Supplies and Materials	82,375	0	1.12%	924	-74,344	8,955	0	4.54%	407	17,411	26,773	-8,855	8,556	17,918
413 Marine Corps Supply	95,137	0	-9.46%	-9,001	-22,104	64,032	0	-8.09%	-5,181	10,374	69,225	-21,562	-11,188	47,663
414 Air Force Consolidated Sustainment AG	0	0	0.00%	0	212	212	0	8.02%	17	51	280	-196	-145	84
416 GSA Managed Supplies and Materials	16,930	0	1.80%	305	16,353	33,588	0	2.00%	672	2,827	37,087	-22,385	-19,558	14,702
417 Local Purchase Managed Supplies and Materials	102,388	86	1.80%	1,843	-20,228	84,089	0	2.00%	1,682	-12,486	73,285	-39,218	-51,704	34,067
421 DLA Material Supply Chain (Clothing and Textiles)	939	0	-0.21%	-2	-171	766	0	-0.52%	-4	-60	702	-702	-762	0
422 DLA Material Supply Chain (Medical)	29,617	0	0.12%	35	-20,379	9,273	0	-0.27%	-25	1,802	11,050	-11,050	-9,248	0
423 DLA Material Supply Chain (Subsistence)	2,732	0	-1.90%	-52	6,511	9,191	0	-0.50%	-46	-2,503	6,642	-454	-2,957	6,188

Exhibit OP-32A ($ in Thousands)

										Normalized OP-32A Before OCO For Base		OCO for Base Transfer		
	FY 2018 Actuals	**For Curr**	**Price Growth %**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth %**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**	**Prog Growth**	**Final Prog Growth**	**FY 2020 Est.**
424 DLA Material Supply Chain (Weapon Systems)	479	0	-1.04%	-5	188	662	0	-0.30%	-2	125	785	-570	-445	215
TOTAL 400 WCF Supplies	**376,349**	**86**		**-156**	**-130,325**	**245,954**	**0**		**-2,634**	**26,038**	**269,358**	**-141,055**	**-115,017**	**128,303**
500 Stock Fund Equipment														
502 Army Fund Equipment	252	0	0.40%	1	-191	62	0	0.00%	0	499	561	-8	491	553
503 Navy Fund Equipment	2,614	0	-9.45%	-247	635	3,002	0	2.03%	61	1,097	4,160	-325	772	3,835
505 Air Force Fund Equipment	0	0	0.00%	0	34	34	0	2.94%	1	0	35	0	0	35
506 DLA Material Supply Chain (Construction and Equipment)	29,932	0	-1.88%	-562	-23,445	5,925	0	-0.62%	-37	2,279	8,167	-2,886	-607	5,281
507 GSA Managed Equipment	10,076	0	1.80%	181	-4,121	6,136	0	2.02%	124	326	6,586	-1,662	-1,336	4,924
TOTAL 500 Stock Fund Equipment	**42,874**	**0**		**-627**	**-27,088**	**15,159**	**0**		**149**	**4,201**	**19,509**	**-4,881**	**-680**	**14,628**
600 Other WCF Purchases (Excl Transportation)														
601 Army Industrial Operations	85,531	0	-1.25%	-1,068	-15,311	69,152	0	2.00%	1,382	-1,285	69,249	-67,824	-69,109	1,425
610 Naval Air Warfare Center	13,608	0	0.89%	121	-7,968	5,761	0	2.26%	130	211	6,102	-60	151	6,042
611 Naval Surface Warfare Center	38,947	0	0.82%	319	-4,372	34,894	0	1.63%	569	11,060	46,523	-7,623	3,437	38,900
612 Naval Undersea Warfare Center	0	0	0.00%	0	823	823	0	-0.12%	-1	-44	778	0	-44	778
614 Space and Naval Warfare Center	31,332	0	0.95%	299	-5,688	25,943	0	1.77%	459	4,821	31,223	-351	4,470	30,872
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0.00%	0	-12,899	0	0	0.00%	0	0	0	0	0	0
625 Navy Transportation (Service Support)	16,066	0	0.00%	0	8,352	24,418	0	0.00%	0	1,637	26,055	-26,055	-24,418	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	14	0	-7.14%	-1	-13	0	0	0.00%	0	19	19	0	19	19
633 DLA Document Services	5,110	0	1.84%	94	-219	4,985	0	0.50%	25	-234	4,776	-3,521	-3,755	1,255
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	25,407	0	-4.10%	-1,041	20,687	45,053	0	2.00%	901	-45,954	0	0	-45,954	0
635 Navy Base Support (NAVFEC: Other Support Services)	6,226	0	-0.92%	-57	-961	5,208	0	2.00%	104	-5,312	0	0	-5,312	0
640 Marine Corps Depot Maintenance	235,870	0	8.07%	19,036	-17,357	237,549	0	-2.17%	-5,155	-83,416	148,978	-147,594	-231,010	1,384
647 DISA Enterprise Computing Centers	79,296	0	-6.00%	-4,758	-19,674	54,864	0	-10.00%	-5,486	19,217	68,595	-61,737	-42,520	6,858

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A ($ in Thousands)

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32A Before OCO For Base Prog Growth	FY 2020 Est.	OCO for Base Transfer Prog Growth	Final Prog Growth	FY 2020 Est.
661 Air Force Consolidated Sustainment Activity Group	1,447	0	2.97%	43	-1,342	148	0	4.05%	6	79	233	-233	-154	0
672 PRMRF Purchases	31,110	0	-0.61%	-190	-999	29,921	0	0.63%	189	-41	30,069	0	-41	30,069
677 DISA Telecommunications Services - Other	0	0	0.00%	0	993	993	0	2.01%	20	26	1,039	-929	-903	110
679 Cost Reimbursable Purchases	126,443	0	1.80%	2,277	-25,655	103,065	0	2.00%	2,062	11,681	116,808	-24,961	-13,280	91,847
694 DFAS Financial Operations (Marine Corps)	43,129	0	2.61%	1,126	4,559	48,814	0	-7.86%	-3,837	4,674	49,651	0	4,674	49,651
TOTAL 600 Other WCF Purchases (Excl Transportation)	**752,435**	**0**		**16,200**	**-77,044**	**691,591**	**0**		**-8,632**	**-82,861**	**600,098**	**-340,888**	**-423,749**	**259,210**
700 Transportation														
702 AMC SAAM (Fund)	18,341	0	-8.00%	-1,467	-15,875	999	0	17.02%	170	6,311	7,480	-7,480	-1,169	0
703 JCS Exercises	28,603	0	-8.00%	-2,289	7,498	33,812	0	17.00%	5,748	-4,441	35,119	-35,119	-39,560	0
705 AMC Channel Cargo	17,744	0	1.80%	319	-14,244	3,819	0	1.99%	76	-2,414	1,481	-10	-2,424	1,471
708 MSC Chartered Cargo	265	0	10.19%	27	-14	278	0	-10.43%	-29	312	561	0	312	561
718 SDDC Liner Ocean Transportation	29,242	0	4.70%	1,374	-22,393	8,223	0	17.29%	1,422	-3,653	5,992	-59	-3,712	5,933
719 SDDC Cargo Operation (Port Handling)	3,259	0	1.78%	58	-2,540	777	0	37.97%	295	-515	557	-166	-681	391
771 Commercial Transportation	80,020	0	2.00%	1,600	-46,339	35,281	0	2.00%	707	11,087	47,075	-22,175	-11,088	24,900
TOTAL 700 Transportation	**177,474**	**0**		**-378**	**-93,907**	**83,189**	**0**		**8,389**	**6,687**	**98,265**	**-65,009**	**-58,322**	**33,256**
900 Other Purchases														
901 Foreign National Indirect Hire (FNIH)	33,821	0	0.51%	173	-9,622	24,372	0	0.00%	0	131	24,503	-24,323	-24,192	180
912 Rental Payments to GSA (SLUC)	4,527	0	2.01%	91	660	5,278	0	1.99%	105	-1,641	3,742	-1,313	-2,954	2,429
913 Purchased Utilities (Non-Fund)	159,172	0	2.00%	3,185	-2,483	159,874	0	2.00%	3,198	-27,133	135,939	-127,397	-154,530	8,542
914 Purchased Communications (Non-Fund)	46,871	208	2.00%	936	-4,497	43,518	0	2.00%	869	7,657	52,044	-28,235	-20,578	23,809
915 Rents (Non-GSA)	54,688	0	2.00%	1,093	-39,462	16,319	0	1.99%	325	14,990	31,634	-19,200	-4,210	12,434
917 Postal Services (U.S.P.S)	13,993	0	1.99%	279	-6,190	8,082	0	2.00%	162	4,750	12,994	-4,207	543	8,787
920 Supplies and Materials (Non-Fund)	480,966	0	2.00%	9,621	-121,360	369,227	0	2.00%	7,383	31,977	408,587	-299,278	-267,301	109,309
921 Printing and Reproduction	100,390	0	2.00%	2,009	7,662	110,061	0	2.00%	2,203	6,635	118,899	-8,596	-1,961	110,303

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										Normalized OP-32A Before OCO For Base		OCO for Base Transfer		
	FY 2018 Actuals	**For Curr**	**Price Growth %**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth %**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**	**Prog Growth**	**Final Prog Growth**	**FY 2020 Est.**
922 Equipment Maintenance By Contract	164,469	0	2.00%	3,290	4,335	172,094	0	2.00%	3,442	20,194	195,730	-51,494	-31,300	144,236
923 Facility Sustainment, Restoration, and Modernization by Contract	546,261	58	2.00%	10,926	113,093	670,338	0	2.00%	13,407	556,366	1,240,112	-606,095	-49,729	634,017
925 Equipment Purchases (Non-Fund)	148,751	16	2.00%	2,973	-28,147	123,593	0	2.00%	2,472	1,937	128,002	-64,447	-62,510	63,555
926 Other Overseas Purchases	3,296	0	1.97%	65	-2,613	748	0	2.01%	15	3,059	3,822	-3,822	-763	0
930 Other Depot Maintenance (Non-Fund)	117,698	0	2.00%	2,353	-44,576	75,475	0	2.00%	1,510	6,544	83,529	-57,208	-50,664	26,321
932 Management and Professional Support Services	892,252	0	2.00%	17,841	-449,240	460,853	0	2.00%	9,219	68,584	538,656	-244,993	-176,409	293,663
933 Studies, Analysis, and evaluations	64,222	0	2.00%	1,283	-44,977	20,528	0	1.99%	408	3,496	24,432	-11,995	-8,499	12,437
934 Engineering and Technical Services	284,469	0	2.00%	5,689	-224,124	66,034	0	2.00%	1,321	170,259	237,614	-164,363	5,896	73,251
935 Training and Leadership Development	6,693	0	1.97%	132	-6,665	160	0	1.88%	3	49	212	-212	-163	0
937 Locally Purchased Fuel (Non-Fund)	4,305	0	21.42%	922	-3,285	1,942	0	-0.67%	-13	520	2,449	-2,134	-1,614	315
957 Land and Structures	264,726	0	2.00%	5,295	-111,856	158,165	0	2.00%	3,163	144,736	306,064	-34,033	110,703	272,031
959 Insurance Claims and Indemnities	47	0	2.13%	1	-48	0	0	0.00%	0	0	0	0	0	0
964 Subsistence and Support of Persons	30,245	0	2.00%	605	-7,684	23,166	0	2.00%	463	2,992	26,621	-19,935	-16,943	6,686
984 Equipment Contracts	191,510	0	2.00%	3,830	-98,322	97,018	0	2.00%	1,940	92,738	191,696	-39,165	53,573	152,531
985 Research and Development Contracts	6,274	0	0.00%	0	-6,012	262	0	0.00%	0	-17	245	-245	-262	0
986 Medical Care Contracts	1,651	0	3.33%	55	-1,496	210	0	3.81%	8	682	900	-900	-218	0
987 Other Intra-Government Purchases	497,081	22	2.00%	9,940	-44,358	462,685	0	2.00%	9,254	28,451	500,390	-300,266	-271,815	200,124
988 Grants	6,325	0	1.99%	126	-3,407	3,044	0	2.00%	61	-83	3,022	-3,022	-3,105	0
989 Other Services	399,408	420	2.00%	7,985	-135,158	272,655	0	2.00%	5,451	26,313	304,419	-143,593	-117,280	160,826
990 IT Contract Support Services	162,710	0	2.00%	3,255	-61,636	104,329	0	2.00%	2,087	83,439	189,856	-40,904	42,535	148,952
991 Foreign Currency Variance	1,425	0	0.00%	0	-1,425	0	0	0.00%	0	0	0	0	0	0
TOTAL 900 Other Purchases	**4,688,246**	**724**		**93,953**	**-1,332,893**	**3,450,030**	**0**		**68,456**	**1,247,625**	**4,766,113**	**-2,301,375**	**-1,053,750**	**2,464,738**
TOTAL	**8,117,656**	**810**		**125,253**	**-1,693,673**	**6,550,046**	**0**		**72,061**	**1,304,615**	**7,926,724**	**-3,998,679**	**-2,694,064**	**3,928,045**

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S)(Total)	185,518	186,100	186,200	582
Officer	21,332	21,311	21,512	-21
Enlisted	164,186	164,789	164,688	603
Reserve Drill Strength (E/S)(Total)	35,126	35,419	35,068	293
Officer	,290	4,207	4,318	-83
Enlisted	30,836	31,212	30,750	376
Reservists on Full Time Active Duty (E/S)(Total)	3,207	3,081	3,432	-126
Officer	167	139	178	-28
Enlisted	3,040	2,942	3,254	-98
Civilian End Strength (Total)	16,613	16,041	6,792	-572
Direct Hire, U.S.	16,150	15,347	6,788	-803
Direct Hire, Foreign National	9	35	0	26
Indirect Hire, Foreign National	454	659	4	205
Active Military Average Strength (A/S) (Total)	185,017	185,810	186,151	793
Officer	21,222	21,322	21,412	100
Enlisted	163,795	164,488	164,739	693
Reserve Drill Strength (A/S) (Total)	35,307	35,273	35,244	-34
Officer	4,274	4,249	4,263	-25
Enlisted	31,033	31,024	30,981	-9
Reservists on Full-Time Active Duty (A/S) (Total)	3,202	3,144	3,257	-58
Officer	142	153	159	11
Enlisted	3,060	2,991	3,098	-69
Civilian FTEs (Total)	19,651	19,679	20,049	370
U.S. Direct Hire	15,787	16,076	16,447	371
Foreign National Direct Hire	91	34	34	0

Total Direct Hire	15,878	16,110	16,481	371
Foreign National Indirect Hire	3,773	3,569	3,568	-1
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	4,124	3,644	3,645	1
Additional Military Technicians Assigned to USSOCOM				
Contractor FTEs (Total)	15,939	13,992	13,949	-43

Note: This exhibit represents the total civilian and contractor FTEs associated with the O&M, Marine Corps appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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Operation and Maintenance, Marine Corps
($ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
FY 2019 President's Budget Request	**5,547,397**	**0**	**818,144**	**466,969**	**6,832,510**
Congressional Adjustment (Distributed)					
Excess growth (3B1D)	0	0	-4,125	0	-4,125
Program Increase - Marine Hearing Enhancement and Protection ()	5,000	0	0	0	5,000
Program decrease not properly accounted (BSS1)	-35,000	0	0	0	-35,000
Program increase (3C3F)	0	0	390	0	390
Program increase - prevention of child abuse training on saf (BSS1)	1,000	0	0	0	1,000
Remove one-time fiscal year 2018 increases (1A1A)	-25,000	0	0	0	-25,000
Transfer to Title IX (Multiple)	171,095	0	0	0	-171,095
Unjustified growth (Multiple)	-3,581	0	0	-10,000	-13,581
Congressional Adjustment (Undistributed)					
Historical Unobligation (Multiple)	-33,050	0	0	0	-33,050
Overestimation of Civilian FTE Targets (Multiple)	-17,000	0	0	0	-17,000
Congressional Adjustment (General Provision)					
Sec. 8118 Fuel Cost Add (Multiple)	9,997	0	0	0	9,997
Title IX Overseas Contingency Operations Funding, FY 2019					
OCO Request (Multiple)	1,023,283	0	30,459	68,158	1,121,900
Transfer to Title IX (Multiple)	171,095	0	0	0	171,095
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	**-1,194,378**	**0**	**-30,459**	**-68,158**	**-1,292,995**
FY 2019 Current Estimate	**5,278,668**	**0**	**814,409**	**456,969**	**6,550,046**
Price Change	**0**	**0**	**0**	**0**	**0**
Normalized Current Estimate for FY 2019	**5,278,668**	**0**	**814,409**	**456,969**	**6,550,046**
Price Change	**61,863**	**0**	**9,453**	**745**	**72,061**
Total Program Change 2020	**0**	**0**	**0**	**0**	**0**
FY 2020 Transfers In					
FY 2020 Transfers In (Multiple)	122,836	0	929	191	123,956
FY 2020 Transfers Out					
FY 2020 Transfers Out (Multiple)	-20,137	0	-98	-6,357	-26,592
One-Time FY 2020 Costs (+)					
One-Time FY 2020 Costs (+) (1A1A)	82,275	0	0	0	82,275
Program Increase in FY 2020					
HR Staffing (4A4G)	0	0	0	972	972
One Additional Day (Multiple)	5,610	0	588	649	6,847

($ in Thousands)

Program Decreases in FY 2020 (Multiple)	26,685	0	2	0	26,687
Program Increase in FY 2020 (Multiple)	1,358,712	0	53,791	34,758	1,447,261
Reform - Better Alignment of Resources (3B4D)	0	0	1,700	0	1,700
One-Time FY 2019 Costs (-)					
One-Time FY 2019 Costs (-) (Multiple)	-105,286	0	0	0	-105,286
Program Decreases in FY 2020					
BCA Reduction (Multiple)	-3,998,679	0	0	0	-3,998,679
MHA Reduction (4A4G)	0	0	0	-14,243	-14,243
Program Decreases in FY 2020 (Multiple)	-166,168	0	-15,887	-7,381	-189,436
Reform - Better Alignment of Resources. (3B1D)	0	0	-1,000	0	-1,000
Reform - Business Process Improvements (1A3A)	-46,674	0	0	0	-46,674
Reform - Program Divestments or QTY Reductions (1A2A)	-1,850	0	0	0	-1,850
FY 2020 Budget Request	**2,597,855**	**0**	**863,887**	**466,303**	**3,928,045**

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 Aviation 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. Aviation 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 Ballistic Protection Systems; Chemical, Biological, Radiological, and Nuclear (CBRN) response equipment/operations; Security Forces; and Marine Special Operations Command (MARSOC) support to USSOCOM. Also supports combatant commander's joint/coalition exercises, bilateral training, and security assistance through exercises.

III. Financial Summary ($ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Operational Forces	1,704,576 /1	873,320	-123,917	-14.19	749,403 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**873,320**	**749,403**
Congressional Adjustments (Distributed)	-120,000	0
Congressional Adjustments (Undistributed)	-12,000	0
Congressional Adjustments (General Provisions)	8,083	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**749,403**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	834,505	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-834,505	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**749,403**	**0**
Reprogrammings	0	0
Price Change	0	13,235
Functional Transfers	0	101,337
Program Changes	0	-863,975
Line Item Consolidation	0	0
Current Estimate	**749,403**	**0**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**873,320**
1) Congressional Adjustments		**-123,917**
a) Distributed Adjustments		-120,000
i) Program Increase - Marine Hearing Enhancement & Protection	5,000	
ii) Remove one-time fiscal year 2018 increases	-25,000	
iii) Transfer to Title IX	-100,000	
b) Undistributed Adjustments		-12,000
i) Overestimation of Civilian FTE Targets	-2,000	
ii) Historical Unobligation	-10,000	
c) General Provisions		8,083
i) Sec. 8118 Fuel Cost Add	8,083	
2) War-Related and Disaster Supplemental Appropriations		**834,505**
a) Title IX Overseas Contingency Operations Funding, FY 2019		834,505
i) OCO Request	734,505	
ii) Transfer to Title IX	100,000	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-834,505**
FY 2019 Current Estimate		**749,403**
Price Change		**13,235**
4) Transfers		**101,337**
a) Transfers In		106,310
i) Reversal of FY 2019 Congressional Adjustment: Transfer to Title IX. (Baseline $0)	100,000	
ii) Transfer from BA 04, Administration (4A4G) to BA 01, Operational Forces (1A1A) to properly align funding for Financial Improvement and Audit Readiness (FIAR). This will provide the USMC Operational Force Commands funding for Audit Readiness in Command Element. (Baseline $0)	6,213	
iii) Transfer from Operations and Maintenance, Navy (OMN) BA 04, Administration (4A1M) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) to properly align Latin American Cooperative (LATAM) funding. This is a result of a change in authority in the 2017 NDAA which consolidated region-specific Security Cooperation funding for Command Element. (Baseline $0)	97	
b) Transfers Out		-4,973
i) Transfer from BA 01, Operational Forces (1A1A) to BA 01, Field Logistics (1A2A) to properly align funding for Expeditionary Forensics, formally under Other Combat Support. These efforts are captured best as 1A2A Field Logistics requirements for program management and sustainment. (Baseline $508)	-508	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
ii) Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 01, Operating Forces (1A1A) to Operation and Maintenance, Marine Corps Reserve (OMMCR) BA 01, Operating Forces (1A1A) for Logistics Command Element - Equipment Maintenance realignment. (Baseline $1,000)	-1,000	
iii) Transfer from BA 01, Operational Forces (1A1A) to BA 01, Field Logistics (1A2A) to properly align funding for Marine Corps Wargaming Capability. These efforts were formally under Command Element and are captured best as 1A2A Field Logistics requirements in support of multiple concurrent efforts for manpower analysis, information assurance, special security considerations, program office support, engineering and manufacturing phase activities, and engineering technical reviews. (Baseline $3,465)	-3,465	
5) Program Increases		**212,130**
a) One-Time FY 2020 Costs		82,275
i) Logistics Combat Element. These funds complete the limited repair of equipment damaged by tornado at Marine Corps Logistics Base Albany as the final increment for storm damage repair. (Baseline $0)	67,275	
ii) Logistics Command Element. Increase supports purchases and maintenance of war reserve inventory for the Pacific theater. (Baseline $239,599)	15,000	
b) Program Increase in FY 2020		129,855
i) Marine Rotational Force - Darwin (MRF-D). This increase provides funding for the increasing operation and maintenance requirements of MRF-D. As directed by the Secretary of Defense, these funds will support MRF-D augmentation to 2,500 Marines by supporting its Marine Air Ground Task Force (MAGTF) as well the training, administration, planning, supply, repair, and maintenance needed to sustain a deployable force capable of operations across the Range of Military Operations (ROMO). (Baseline $749,403)	34,452	
ii) Other Combat Support. Increase funds the Business Mission Area (BMA) Modernization Campaign, a Marine Corps strategic effort to generate buying power for reinvestment direct to warfighting through efficiencies achieved from non-warfighting (business) activities and support high priority initiatives. The activity leverages Portfolio Management best practices inclusive of tradeoff decisions amongst process improvement, human capital, technology, data, and risks. (Baseline $87,531)	15,000	
iii) Ground Combat Element. Increase will replace unserviceable assets, backorders, and deficiencies at Reparable Issue Point (RIP) and replenish stock expended as equipment undergoes maintenance under depot or field level maintenance inventory. Funding will ensure availability of components required to repair degraded or dead-lined equipment and bring it back to a mission-ready status, and assist with the operational availability to conduct Pre-deployment Training Program (PTP) training. (Baseline $190,121)	12,984	
iv) Ground Combat Element. Increase supports field maintenance for mission essential equipment. This preventative and corrective maintenance directly impacts FY20 exercises and training engagements, such as Cobra Gold, Battalion Marine Corps Combat Readiness Evaluation (MCCREs), Bridge Erection Boat/Improved Ribbon Bridge (BEB/IRB) Field Exercise	12,102	

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
(FEX), Medium Girder Bridge (MGB) FEX, Blue Chromite, and Korean Military Exchange Program (KMEP). (Baseline $190,121)		
v) Ground Combat Element. Increase supports inventory maintenance required for combat operations and individual training at the Individual Issue Facility (IFF) and the Unit Issue Facility (UIF). The inventory includes equipment issued to the individual Marines (gas masks, flak jackets, packs, Kevlars, sleeping bags) and to units conducting field exercises or on deployment (tents, cargo netting, soft-walled shelters). These funds will replace Build-to-Order items, such as Individual First Aid Kits (IFAKs), with shelf-life managed components. (Baseline $190,121)	11,198	
vi) Ground Combat Element. Increase replaces aged equipment, warranty expirations, and greater demands for parts by leveraging Third Party Logistics (3PL) providers for sustainment beyond organic capacity. (Baseline $190,121)	8,054	
vii) Ground Combat Element. Increase supports augmentation of Training Exercise Employment Plan (TEEP) Events by number and size of units, Deployments for Training (DFT), support Dynamic Force Employment (DFE), and achieve increased readiness levels. (Baseline $190,121)	7,521	
viii) Logistics Combat Element. Increase supports equipment maintenance for Special Purpose Marine Air Ground Task Force (SPMAGTF), operating expenses for training requirements, and Common Logistics Command and Control System support. (Baseline $239,599)	5,808	
ix) Other Combat Support. Increase supports the operations and maintenance efforts for Information Environment Operations (IEO) related activities. These include coordinated war games, Marine Expeditionary Force (MEF) Information Group (MIG) evaluation and integration, studies and analysis, and Red Team contractor support. (Baseline $87,531)	4,200	
x) Civilian Personnel. Increase in civilian personnel funding and Full Time Equivalents (FTE) supports ongoing efforts to execute U.S. Marine Corps Forces Command competency and sustainment tasks in the manner directed by the Commandant of the Marine Corps. (Baseline $131,029; +28 civilian FTEs)	3,566	
xi) Ground Combat Element. Increase maintains AMAL/ADAL inventory at 60 days of supply (DOS). Funding will allow the Operating Forces to replace spoiled and expired medical and dental blocks, and maintain stock to support various exercises, training, and contingencies due to the fact that AMAL/ADAL are shelf-life centric items. (Baseline $190,121)	3,304	
xii) Ground Combat Element. Increase enables Marine Corps Security Force Regiment to transfer and standup in Yorktown, VA. (Baseline $190,121)	2,437	
xiii) Aviation Combat Element. Increase supports staff operations and support for advanced Marine Corps aviation training at Marine Aviation Weapons and Tactics Squadron One. (Baseline $25,122)	2,287	
xiv) Civilian Personnel. Increase in funding restores previous decreases in prior fiscal years that supported the Marine Corps comprehensive workforce group that validated the need to fully fund the support of increased contract and financial management oversight for the Capabilities Development Directorate and the Marine Corps Warfighting/Futures Directorate. (Baseline $131,029)	1,761	
xv) Command Element. Increase funds Management & Professional Support Services for the operating forces' Financial Improvement and Audit Readiness (FIAR) asset accountability and physical inventory control to conduct location surveys,	1,732	

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
records reconciliation, physical counting, and discrepancy research to sustain accountability of mission critical assets and audit completion. It will also support the remediation of materiel accountability, notice of findings, and recommendations as well as corrective action plans for sustaining audit planning. (Baseline $76,001)		
xvi) Other Combat Support. Increase replenishes and maintains critical Chemical, Biological, Radiological, and Nuclear (CBRN) Defense Equipment required to support Marine Forces. (Baseline $87,531)	1,040	
xvii) Other Combat Support. Increase acquires technical equipment for extrication/rescue applications and firefighting Personal Protective Equipment (PPE) to include 'Jaws of Life', rescue air bag systems, ventilation fans, rescue saws, firefighting ensembles and self-contained breathing apparatus. (Baseline $87,531)	877	
xviii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $131,029)	523	
xix) Other Combat Support. Increase supports Additive Manufacturing efforts and will provide commercial training, accessories, and consumable material related to 3D printing at Marine Corps commands. (Baseline $87,531)	495	
xx) Command Element. Increase is due to additional level of funding needed for increased contractual support for overseas Joint Worldwide Intelligence Communications Systems (JWICS). This support provides on-site assistance with maintaining connectivity; configures/troubleshoots the equipment; and ensures Marines are continually trained on the gear as needed. (Baseline $76,001)	284	
xxi) Civilian Personnel. Increase in funding directly supports the establishment of the USMC Wargaming Capability Special Security Officer (SSO) position, as directed by the Commandant of the Marine Corps. This will provide oversight for the construction of the Sensitive Compartmented Information Facility (SCIF) to facilitate enhanced Wargaming that incorporates TS/SCI and SAP information. (Baseline $131,029; +1 civilian FTE)	230	
6) Program Decreases		**-1,076,105**
a) One-Time FY 2019 Costs		-104,286
i) Reversal of FY 2019 Congressional Adjustment for Program Increase - Hearing Protection (Other Combat Support). (Baseline $5,000)	-5,107	
ii) Other Combat Support. Decrease reflects reversal of one-time FY 2019 purchase of Ballistic Protection Systems - Enhanced Combat Helmets. (Baseline $45,157)	-46,060	
iii) Logistics Combat Element. Decrease reflects the reversal of the FY 2019 request for the limited repair of equipment damaged by tornado at Marine Corps Logistics Base Albany. (Baseline $52,006)	-53,119	
b) Program Decreases in FY 2020		-971,819
i) Other Combat Support. Decrease due to completion of Enhanced Combat Helmets. Requested funding level will continue purchase of Ballistic Protection Systems - Plate Carrier Generation III systems to provide lighter weight body armor to infantry, reconnaissance, and combat vehicle communities. Various related body armor components are also funded at this level, such as hearing protection, ballistic eyewear, and lower threat plates. (Baseline $87,531)	-3,595	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A1A (Operational Forces): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline $749,403)	-968,224	
FY 2020 Budget Request		**0**

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.

This performance criteria displays the funding levels of Force Structure category: Command Element, Ground Combat Element, Aviation Combat Element, Logistics Combat Element, and Other Combat Support.

Force Structure Category	FY18 ($K) Actuals	FY19 ($K) Enacted	FY20 ($K)
Command Element	172,333	76,001	86,958
Ground Combat Element	739,417	190,121	310,231
Aviation Combat Element	63,168	25,122	25,463
Logistics Combat Element	493,631	239,599	305,019
Other Combat Support	109,788	87,531	103,442
Civilian Personnel	126,239	131,029	137,111
Grand Total	**$1,704,576**	**$749,403**	**$968,224**

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	127,126	123,708	123,412	-296
Officer	12,730	12,555	11,788	-767
Enlisted	114,396	111,153	111,624	471
Reserve Drill Strength (E/S) (Total)	33,718	34,013	32,171	-1,842
Officer	3,037	2,776	3,095	319
Enlisted	30,681	31,237	29,076	-2,161
Reservist on Full Time Active Duty (E/S) (Total)	3,415	3,392	0	-3,392
Officer	171	134	0	-134
Enlisted	3,244	3,258	0	-3,258
Active Military Average Strength (A/S) (Total)	126,408	125,418	123,561	-1,857
Officer	12,756	12,643	12,172	-471
Enlisted	113,652	112,775	111,389	-1,386
Reserve Drill Strength (A/S) (Total)	33,663	33,866	33,093	-773
Officer	3,028	2,907	2,936	29
Enlisted	30,635	30,959	30,157	-802
Reservist on Full-Time Active Duty (A/S) (Total)	3,364	3,404	1,696	-1,708
Officer	145	153	67	-86
Enlisted	3,219	3,251	1,629	-1,622

VI. Personnel Summary (FTEs):	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	941	1,014	0	-1,014
DIRECT FUNDED	938	1,010	0	-1,010
Direct Hire, U.S.	936	1,008	0	-1,008
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	936	1,008	0	-1,008
Indirect Hire, Foreign National	2	2	0	-2
Average FTE Cost	134	130	0	-130
REIMBURSABLE FUNDED	3	4	0	-4
Direct Hire, U.S.	3	4	0	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	4	0	-4
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,640	2,239	0	-2,239

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

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

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	123,705	0	631	4,220	128,556	0	0	6,035	134,591
103 Wage Board	2,049	0	10	304	2,363	0	0	45	2,408
106 Benefits to Former Employees	43	0	0	-43	0	0	0	0	0
300 Travel									
308 Travel Of Persons	182,219	0	3,644	-99,779	86,084	0	1,721	31,222	119,027
400 WCF Supplies									
401 DLA Energy (Fuel Products)	9,701	0	2,076	-8,135	3,642	0	-24	11,882	15,500
411 Army Managed Supplies & Materials	18,375	0	70	-17,087	1,358	0	-1	570	1,927
412 Navy Managed Supplies & Materials	67,172	0	753	-67,291	634	0	29	266	929
413 Marine Corps Supply	51,556	0	-4,878	-31,838	14,840	0	-1,201	4,714	18,353
414 Air Force Consolidated Sustainment AG	0	0	0	135	135	0	11	50	196
416 GSA Managed Supplies & Materials	340	0	6	298	644	0	13	257	914
417 Local Purchase Managed Supplies & Materials	58,052	0	1,044	-35,043	24,053	0	481	5,424	29,958
421 DLA Material Supply Chain (Clothing and Textiles)	468	0	-1	-437	30	0	0	11	41
422 DLA Material Supply Chain (Medical)	29,332	0	35	-20,094	9,273	0	-25	1,802	11,050
423 DLA Material Supply Chain (Subsistence)	165	0	-3	-96	66	0	0	174	240
424 DLA Material Supply Chain (Weapon Systems)	479	0	-5	89	563	0	-2	9	570
500 Stock Fund Equipment									
502 Army Fund Equipment	2	0	0	5	7	0	0	1	8
503 Navy Fund Equipment	68	0	-6	-54	8	0	0	10	18
506 DLA Material Supply Chain (Construction and Equipment)	320	0	-6	613	927	0	-6	1,000	1,921
507 GSA Managed Equipment	312	0	5	-218	99	0	2	15	116
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	5	5	0	0	29	34
610 Naval Air Warfare Center	6	0	0	53	59	0	1	0	60
611 Naval Surface Warfare Center	1,725	0	14	46	1,785	0	29	8	1,822
614 Space & Naval Warfare Center	93	0	1	204	298	0	5	48	351
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0	-12,899	0	0	0	0	0
625 Navy Transportation (Service Support)	16,066	0	0	8,352	24,418	0	0	1,637	26,055
633 DLA Document Services	280	0	5	-143	142	0	1	38	181
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	9	0	0	-6	3	0	0	-3	0
635 Navy Base Support (NAVFEC: Other Support Services)	412	0	-14	-398	0	0	0	0	0
640 Marine Corps Depot Maintenance	3,231	0	261	1,304	4,796	0	-104	-25	4,667
647 DISA Enterprise Computing Centers	24,455	0	-1,467	-8,016	14,972	0	-1,497	2,457	15,932
677 DISA Telecommunications Services - Other	0	0	0	887	887	0	18	24	929
679 Cost Reimbursable Purchases	20,737	0	373	-16,013	5,097	0	102	5,466	10,665

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
700 Transportation									
702 AMC SAAM (Fund)	17,841	0	-1,427	-15,415	999	0	170	6,311	7,480
703 JCS Exercises	28,603	0	-2,289	7,498	33,812	0	5,748	-4,441	35,119
705 AMC Channel Cargo	15	0	0	-8	7	0	0	3	10
718 SDDC Liner Ocean Transportation	259	0	12	-209	62	0	11	-14	59
719 SDDC Cargo Operation (Port Handling)	393	0	7	-368	32	0	12	96	140
771 Commercial Transportation	32,217	0	644	-23,602	9,259	0	185	7,390	16,834
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	300	0	2	-192	110	0	0	2	112
912 Rental Payments to GSA (SLUC)	76	0	2	342	420	0	8	-2	426
913 Purchased Utilities (Non-Fund)	11,649	0	233	-10,164	1,718	0	34	2,591	4,343
914 Purchased Communications (Non-Fund)	14,362	0	287	-12,634	2,015	0	40	962	3,017
915 Rents (Non-GSA)	36,071	0	721	-32,154	4,638	0	93	1,873	6,604
917 Postal Services (U.S.P.S)	8,093	0	162	-5,672	2,583	0	52	1,295	3,930
920 Supplies & Materials (Non-Fund)	361,816	0	7,237	-163,083	205,970	0	4,119	31,523	241,612
921 Printing & Reproduction	685	0	14	-317	382	0	8	259	649
922 Equipment Maintenance By Contract	14,259	0	285	-8,644	5,900	0	118	3,814	9,832
923 Facility Sustainment, Restoration, and Modernization by Contract	22,940	0	459	-19,870	3,529	0	71	6,020	9,621
925 Equipment Purchases (Non-Fund)	15,645	0	313	-11,481	4,477	0	90	1,855	6,422
926 Other Overseas Purchases	3,293	0	65	-2,622	736	0	15	3,057	3,808
930 Other Depot Maintenance (Non-Fund)	76,894	0	1,538	-50,044	28,388	0	568	1,514	30,470
932 Management & Professional Support Services	155,599	0	3,111	-108,231	50,479	0	1,010	11,969	63,458
933 Studies, Analysis, & evaluations	21,211	0	424	-15,458	6,177	0	124	948	7,249
934 Engineering & Technical Services	16,204	0	324	-9,888	6,640	0	133	1,338	8,111
935 Training and Leadership Development	2,275	0	45	-2,160	160	0	3	49	212
937 Locally Purchased Fuel (Non-Fund)	3,836	0	821	-3,401	1,256	0	-8	551	1,799
957 Land and Structures	3,141	0	63	-2,954	250	0	5	182	437
964 Subsistence and Support of Persons	14,698	0	294	-13,731	1,261	0	25	3,405	4,691
984 Equipment Contracts	22,570	0	451	-14,208	8,813	0	176	298	9,287
985 Research and Development Contracts	1,591	0	0	-1,591	0	0	0	0	0
986 Medical Care Contracts	1,590	0	53	-1,535	108	0	4	708	820
987 Other Intra-Government Purchases	62,208	0	1,244	-53,866	9,586	0	191	7,519	17,296
988 Grants	1	0	0	-1	0	0	0	0	0
989 Other Services	115,363	0	2,306	-89,373	28,296	0	565	21,456	50,317
990 IT Contract Support Services	14,395	0	288	-9,087	5,596	0	112	19,887	25,596
991 Foreign Currency Variance	212	0	0	-212	0	0	0	0	0
TOTAL 1A1A Operational Forces	1,704,576	0	20,237	-975,410	749,403	0	13,235	205,584	968,224

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

Final After OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	123,705	0	631	4,220	128,556	0	0	-128,556	0
103 Wage Board	2,049	0	10	304	2,363	0	0	-2,363	0
106 Benefits to Former Employees	43	0	0	-43	0	0	0	0	0
300 Travel									
308 Travel Of Persons	182,219	0	3,644	-99,779	86,084	0	1,721	-87,805	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	9,701	0	2,076	-8,135	3,642	0	-24	-3,618	0
411 Army Managed Supplies & Materials	18,375	0	70	-17,087	1,358	0	-1	-1,357	0
412 Navy Managed Supplies & Materials	67,172	0	753	-67,291	634	0	29	-663	0
413 Marine Corps Supply	51,556	0	-4,878	-31,838	14,840	0	-1,201	-13,639	0
414 Air Force Consolidated Sustainment AG	0	0	0	135	135	0	11	-146	0
416 GSA Managed Supplies & Materials	340	0	6	298	644	0	13	-657	0
417 Local Purchase Managed Supplies & Materials	58,052	0	1,044	-35,043	24,053	0	481	-24,534	0
421 DLA Material Supply Chain (Clothing and Textiles)	468	0	-1	-437	30	0	0	-30	0
422 DLA Material Supply Chain (Medical)	29,332	0	35	-20,094	9,273	0	-25	-9,248	0
423 DLA Material Supply Chain (Subsistence)	165	0	-3	-96	66	0	0	-66	0
424 DLA Material Supply Chain (Weapon Systems)	479	0	-5	89	563	0	-2	-561	0
500 Stock Fund Equipment									
502 Army Fund Equipment	2	0	0	5	7	0	0	-7	0
503 Navy Fund Equipment	68	0	-6	-54	8	0	0	-8	0
506 DLA Material Supply Chain (Construction and Equipment)	320	0	-6	613	927	0	-6	-921	0
507 GSA Managed Equipment	312	0	5	-218	99	0	2	-101	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	5	5	0	0	-5	0
610 Naval Air Warfare Center	6	0	0	53	59	0	1	-60	0
611 Naval Surface Warfare Center	1,725	0	14	46	1,785	0	29	-1,814	0
614 Space & Naval Warfare Center	93	0	1	204	298	0	5	-303	0
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0	-12,899	0	0	0	0	0
625 Navy Transportation (Service Support)	16,066	0	0	8,352	24,418	0	0	-24,418	0
633 DLA Document Services	280	0	5	-143	142	0	1	-143	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	9	0	0	-6	3	0	0	-3	0
635 Navy Base Support (NAVFEC: Other Support Services)	412	0	-14	-398	0	0	0	0	0
640 Marine Corps Depot Maintenance	3,231	0	261	1,304	4,796	0	-104	-4,692	0
647 DISA Enterprise Computing Centers	24,455	0	-1,467	-8,016	14,972	0	-1,497	-13,475	0
677 DISA Telecommunications Services - Other	0	0	0	887	887	0	18	-905	0
679 Cost Reimbursable Purchases	20,737	0	373	-16,013	5,097	0	102	-5,199	0
700 Transportation									
702 AMC SAAM (Fund)	17,841	0	-1,427	-15,415	999	0	170	-1,169	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

Final After OCO for Base Realignment

Inflation Categories	**FY 2018 Actuals**	Change from FY 2018 to FY 2019 **For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	Change from FY 2019 to FY 2020 **For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
703 JCS Exercises	28,603	0	-2,289	7,498	33,812	0	5,748	-39,560	0
705 AMC Channel Cargo	15	0	0	-8	7	0	0	-7	0
718 SDDC Liner Ocean Transportation	259	0	12	-209	62	0	11	-73	0
719 SDDC Cargo Operation (Port Handling)	393	0	7	-368	32	0	12	-44	0
771 Commercial Transportation	32,217	0	644	-23,602	9,259	0	185	-9,444	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	300	0	2	-192	110	0	0	-110	0
912 Rental Payments to GSA (SLUC)	76	0	2	342	420	0	8	-428	0
913 Purchased Utilities (Non-Fund)	11,649	0	233	-10,164	1,718	0	34	-1,752	0
914 Purchased Communications (Non-Fund)	14,362	0	287	-12,634	2,015	0	40	-2,055	0
915 Rents (Non-GSA)	36,071	0	721	-32,154	4,638	0	93	-4,731	0
917 Postal Services (U.S.P.S)	8,093	0	162	-5,672	2,583	0	52	-2,635	0
920 Supplies & Materials (Non-Fund)	361,816	0	7,237	-163,083	205,970	0	4,119	-210,089	0
921 Printing & Reproduction	685	0	14	-317	382	0	8	-390	0
922 Equipment Maintenance By Contract	14,259	0	285	-8,644	5,900	0	118	-6,018	0
923 Facility Sustainment, Restoration, and Modernization by Contract	22,940	0	459	-19,870	3,529	0	71	-3,601	0
925 Equipment Purchases (Non-Fund)	15,645	0	313	-11,481	4,477	0	90	-4,567	0
926 Other Overseas Purchases	3,293	0	65	-2,622	736	0	15	-751	0
930 Other Depot Maintenance (Non-Fund)	76,894	0	1,538	-50,044	28,388	0	568	-28,956	0
932 Management & Professional Support Services	155,599	0	3,111	-108,231	50,479	0	1,010	-51,489	0
933 Studies, Analysis, & evaluations	21,211	0	424	-15,458	6,177	0	124	-6,301	0
934 Engineering & Technical Services	16,204	0	324	-9,888	6,640	0	133	-6,773	0
935 Training and Leadership Development	2,275	0	45	-2,160	160	0	3	-163	0
937 Locally Purchased Fuel (Non-Fund)	3,836	0	821	-3,401	1,256	0	-8	-1,248	0
957 Land and Structures	3,141	0	63	-2,954	250	0	5	-255	0
964 Subsistence and Support of Persons	14,698	0	294	-13,731	1,261	0	25	-1,286	0
984 Equipment Contracts	22,570	0	451	-14,208	8,813	0	176	-8,989	0
985 Research and Development Contracts	1,591	0	0	-1,591	0	0	0	0	0
986 Medical Care Contracts	1,590	0	53	-1,535	108	0	4	-112	0
987 Other Intra-Government Purchases	62,208	0	1,244	-53,866	9,586	0	191	-9,777	0
988 Grants	1	0	0	-1	0	0	0	0	0
989 Other Services	115,363	0	2,306	-89,373	28,296	0	565	-28,861	0
990 IT Contract Support Services	14,395	0	288	-9,087	5,596	0	112	-5,709	0
991 Foreign Currency Variance	212	0	0	-212	0	0	0	0	0
TOTAL 1A1A Operational Forces	1,704,576	0	20,237	-975,410	749,403	0	13,235	-762,640	0

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, the Marine Corps Systems Command (MCSC) 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.

This line item includes -$1,766K of reform initiatives addressing the AN/TPS-59 Tactical Controlled Radar, a transportable, solid-state L-band radar, deferring the modernization efforts and -$84K for United States Marine Corps Counter-Radio Controlled Improvised Explosive Device (USMC CREW), an effective electronic warfare capability to counter the threat posed by radio-controlled improvised explosive devices (RCIED), to support Test Activity Operations and Support for Marine Operational Test and Evaluation Squadron 1 (VMX-1).

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. This sub activity group provides acquisition support and indirect program management costs throughout the Marine Corps.

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Field Logistics	1,304,379 /1	1,094,187	-38,050	-3.48	1,056,137 /2	1,278,533

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**1,094,187**	**1,056,137**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-38,050	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,056,137**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	212,691	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-212,691	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,056,137**	**0**
Reprogrammings	0	0
Price Change	0	12,826
Functional Transfers	0	15,211
Program Changes	0	194,359
Line Item Consolidation	0	0
Current Estimate	**1,056,137**	**1,278,533**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount ($ in Thousands)	Total ($ in Thousands)
FY 2019 President's Budget Request		**1,094,187**
1) Congressional Adjustments		**-38,050**
a) Undistributed Adjustments		-38,050
i) Overestimation of Civilian FTE Targets	-15,000	
ii) Historical Unobligation	-23,050	
2) War-Related and Disaster Supplemental Appropriations		**212,691**
a) Title IX Overseas Contingency Operations Funding, FY 2019		212,691
i) OCO Request	212,691	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-212,691**
FY 2019 Current Estimate		**1,056,137**
Price Change		**12,826**
4) Transfers		**15,211**
a) Transfers In		16,033
i) Transfer from BA 07, Research, Development, Test and Evaluation, Navy (RDTEN), 0206313M to BA 01, Operation and Maintenance, Marine Corps (OMMC), 1A2A Field Logistics in order to align the requirement with the proper appropriation. The System Engineering and Integration Coordination (SEIC) program supports operational forces by ensuring seamless integration and maximum interoperability of materiel across USMC, Naval, Joint, and DoD programs, and by providing Marine Expeditionary Units with theater Command, Control, Communications, Computer, and Intelligence (C4I) architecture. SEIC provides maintenance of modeling and simulation tools, Live Virtual Constructive (LVC) and survivability model based systems capabilities to correct interoperability issues before they occur. Additionally, this effort supports engineering software and tool maintenance, IT Standards, and Safety Engineering. (Baseline $0)	6,500	
ii) Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Field Logistics (1A2A) to better align the Consolidated Emergency Response System (CERS) lifecycle sustainment plan under Marine Corps Systems Command. (Baseline $0)	5,560	
iii) Transfer from BA 01, Operational Forces (1A1A) to BA 01, Field Logistics (1A2A) to properly align funding for Marine Corps Wargaming Capability. These efforts are captured best as 1A2A Field Logistics requirements in support of multiple concurrent efforts for manpower analysis, information assurance, special security considerations, program office support, engineering and manufacturing phase activities, and engineering technical reviews. (Baseline $0)	3,465	
iv) Transfer from BA 01, Operational Forces (1A1A) to BA 01, Field Logistics for Expeditionary Forensics (1A2A) to properly align funding for Expeditionary Forensics, formally under Other Combat support. These efforts are captured best as 1A2A Field Logistics requirements for program management and sustainment. (Baseline $0)	508	
b) Transfers Out		-822
i) Transfer from BA 01, Field Logistics (1A2A) to BA 03, Training Support (3B4D) to support of Marine Air Ground Task Force (MAGTF) Tactical Warfare Simulation for Post Deployment Software Support (PDSS). (Baseline $822)	-822	
5) Program Increases		**202,007**

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
a) Program Increase in FY 2020		202,007
i) Net-Centric. Increase provides funding for Marine Corps Software Enterprise License Management System (MCSELMS), Microsoft, Cisco and enterprise hardware/software support. The funding will allow the Marine Corps to continue to maintain Microsoft licenses as mandated by law with SECNAVINST 5230.15 for all Marine Corps computer systems to address sustainment throughout the lifecycle. It will provide upgrades to threat detection and networking monitoring to secure the Marine Corps Enterprise Network (MCEN), increased capability such as single client collaboration tool which can escalate chat sessions into voice and video; seamless access to files, portal, and other advanced collaboration functionality; increase email capacity, SharePoint capacity, and a uniform true continuity through the services. (Baseline $199,184)	35,456	
ii) Force Support. Increase supports Staff Operations and Acquisitions Mission Support contracting, logistics and engineering support as a result of new acquisition program requirements, business reform initiatives, increased software security risks, audit readiness, statutory fiscal reporting, increased IT support services, and acquisition management reform initiatives to modernize for the future force. (Baseline $139,797)	34,437	
iii) Net-Centric. Increase supports Enterprise Lifecycle Maintenance Program (EMLP) actions for Defense Advanced GPD Receiver (DAGR) and provides funding to support Equipment Specialist at Marine Corps Logistics Command (MCLC) for inventory management. The increase is also for the sustainment of the Systems Planning, Engineering and Evaluation Device (SPEED) Software. Funds will support maintenance of the software, establishment of a multi-tier helpdesk, and overall program support requirements. (Baseline $199,184)	20,538	
iv) Logistics. This increase improves LOGCOM's strategic logistics decisions and operations with enhanced, accelerated decision support and technologies. These Enterprise Logistics Support Systems technologies include: predictive analysis, machine learning, wireless technologies, augmented/virtual reality, robotics, and artificial intelligence. (Baseline $161,868)	18,703	
v) Civilian Personnel. Increase in funding supports new acquisition missions and business reform initiatives such as audit, tri-annual review, and Information Technology (IT) life cycle management and contracting at Marine Corp Systems Command resulted in an increase in the civilian personnel requirement. (Baseline $333,314; +110 civilian FTEs)	17,342	
vi) Net-Centric. Increase provides for Ground/Air Task Oriented Radar (G/ATOR) post-Full Rate Production (FRP) support, systems engineering and logistics support, integration and fielding of systems to the OPFORs, and Government Furnished Equipment/Lowest Repairable Unit repairs at Tobyhanna Army Depot. (Baseline $199,184)	16,803	
vii) Civilian Personnel. Increase in funding restores previous decreases in prior fiscal years due to workload and work processes reform at Marine Corps System Command. (Baseline $333,314)	15,000	
viii) Logistics. Increase supports Financial Improvement Audit Readiness (FIAR) asset accountability and physical inventory control to conduct location surveys, records reconciliation, physical counting, and discrepancy research to sustain accountability of Marine Corps Logistic Command (LOGCOM) mission critical assets and audit completeness. This allows for the remediation of materiel accountability notice of findings and recommendations as well as corrective action plans for sustaining audit planning. (Baseline $161,868)	9,894	

C. **Reconciliation of Increases and Decreases**	**($ in Thousands)** Amount	Total
ix) Command and Control. Increase provides Combat Operations Center (COC) field level sustainment, increased software licensing costs, and engineering support to implement security upgrades for software vulnerabilities and provides Global Command and Controls Systems (GCCS) Tactical Combat Operations System software modernization efforts transitioning from a server/client environment to an enterprise cloud-based solution, and the associated engineering and integration support. (Baseline $103,065)	8,974	
x) Battlespace Awareness. Increase supports sustainment of Distributed Common Ground Station - Marine Corps (DCGS-MC) for hardware and software maintenance for aging items (out of warranty), Information Assurance requirements, and training support for fielded equipment. Also provides contracted support for DCGS-MC mentorship, integration, engineering/logistical support, configuration/database management, and system architecture support for deployed units. (Baseline $101,781)	4,156	
xi) Command and Control. Increase supports field-level sustainment, software licensing, resolution of software defects and security deficiencies, 16 Capability Drops (CD) associated with the Tactical Service Oriented Architecture (TSOA) program, and sustainment of increased software applications. (Baseline $103,065)	3,912	
xii) Command and Control. Increase supports new Marine Air Defense Integrated Systems (MADIS) requirement to provide Modernized Maneuver - Short Range Air Defense and Ground-Based Air Defense. Specific requirements include MADIS sustainment, Command and Control (C2) System software licenses, and technical and program management support. (Baseline $103,065)	3,504	
xiii) Force Application. Increase supports Diminishing Manufacturing Sources and Material Shortages (DMSMS) requirements; continued analysis of mechanical and technical issues in aging vehicles; and development of maintenance and supply advisories for vehicles engaged in current combat operations. (Baseline $17,128)	3,319	
xiv) Logistics. Increase supports the relocation of Supporting Arms Virtual Trainers (SAVT) at Hawaii and 29 Palms, modeling and terrain database improvements, Joint Semi-Autonomous Force improvements, and minor technical refresh. (Baseline $161,868)	2,338	
xv) Force Application. Increase provides Marine Civil Information Management System (MARCIMS) engineering, logistics, and financial management support, software license renewal, and increased software security support. (Baseline $17,128)	1,906	
xvi) Battlespace Awareness. Increase supports Training And Logistics Support Activity (TALSA) East, West, and Pacific efforts, such as Small Unmanned Aircraft (SUAS) across the Marine Corps. (Baseline $101,781)	1,700	
xvii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $333,314)	1,401	
xviii) Force Support. Increase provides Maintenance Modernization resources to further the Marine Corps efforts with Condition Based Maintenance Plus (CBM+) and Reliability Centered Maintenance (RCM) analyses for determining maintenance based on the evidence of need. This will support the warfighter though the Joint Enterprise Data Interoperability (JEDI) Programs, which perform calibration services and exchange necessary production data on MARFOREUR/AF equipment. (Baseline $139,797)	1,374	

C. **Reconciliation of Increases and Decreases**	**Amount**	**($ in Thousands)** **Total**
xix) Force Support. Increase provides Marine Corps Wargaming Capability manpower analysis, information assurance, security, engineering, logistics, and financial management support, engineering/manufacturing phase activities, and engineering technical reviews. (Baseline $139,797)	1,250	
6) Program Decreases		**-7,648**
a) Program Decreases in FY 2020		-7,648
i) Reform. Program Divestments or QTY Reductions. This decrease is for United States Marine Corps Counter-Radio Controlled Improvised Explosive Device (USMC CREW), an effective electronic warfare capability to counter the threat posed by radio-controlled improvised explosive devices (RCIED), to support Test Activity Operations and Support for Marine Operational Test and Evaluation Squadron 1 (VMX-1). (Baseline $1,094,187)	-84	
ii) Reform. Program Divestments or QTY Reductions. This decrease is for reform initiatives addressing the AN/TPS-59 Tactical Controlled Radar, a transportable, solid-state L-band radar, deferring the modernization efforts. (Baseline $1,094,187)	-1,766	
iii) Command and Control. Decrease is due to a drawdown of legacy Tube-launched, Optically tracked, Wire-guided SABER systems which will require less engineering support in FY20. (Baseline $103,065)	-2,618	
iv) Net-Centric. Decrease is a result of Terrestrial Wideband Transmission System legacy systems being phased out and replaced with new systems which will be fielded. (Baseline $199,184)	-3,180	
FY 2020 Budget Request		**1,278,533**

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.
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 ($K)	FY18 Actuals	FY19 Enacted	FY20 Request
Battlespace Awareness	145,134	101,781	109,444
Command and Control	143,001	103,065	116,898
Force Application	18,583	17,128	22,658
Force Support	296,940	139,797	183,308
Logistics	213,366	161,868	200,412
Net-Centric	185,061	199,184	278,756
Civilian Personnel	302,294	333,314	367,057
Total Program	**1,304,379**	**1,056,137**	**1,278,533**

Note: FY18 Acquisition and Program Management Support 4B3N, $77,684 is included in the Force Support category of the Performance Criteria.

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	1,060	977	1,012	35
Officer	448	378	415	37
Enlisted	612	599	597	-2
Reserve Drill Strength (E/S) (Total)	63	63	59	-4
Officer	47	47	39	-8
Enlisted	16	16	20	4
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	947	1,019	995	-24
Officer	389	413	397	-16
Enlisted	558	606	598	-8
Reserve Drill Strength (A/S) (Total)	63	63	61	-2
Officer	47	47	43	-4
Enlisted	16	16	18	2
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	2,320	2,647	2,758	111
DIRECT FUNDED	2,218	2,529	2,639	110
Direct Hire, U.S.	2,218	2,529	2,639	110
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,218	2,529	2,639	110
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	136	133	139	6
REIMBURSABLE FUNDED	102	118	119	1
Direct Hire, U.S.	102	118	119	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	102	118	119	1
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	3,528	3,111	2,695	-416

* 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 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	294,806	0	1,504	26,474	322,784	0	0	33,538	356,322
103 Wage Board	7,488	0	37	3,005	10,530	0	0	205	10,735
300 Travel									
308 Travel Of Persons	10,817	0	216	3,769	14,802	0	296	-209	14,889
400 WCF Supplies									
401 DLA Energy (Fuel Products)	83	0	18	-101	0	0	0	0	0
411 Army Managed Supplies & Materials	132	0	1	4,693	4,826	0	-4	-366	4,456
413 Marine Corps Supply	6,354	0	-601	-2,373	3,380	0	-273	1,427	4,534
416 GSA Managed Supplies & Materials	546	0	10	-220	336	0	7	19	362
417 Local Purchase Managed Supplies & Materials	2,326	0	42	-1,544	824	0	16	247	1,087
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	-0	116	116
500 Stock Fund Equipment									
502 Army Fund Equipment	250	0	1	-196	55	0	0	498	553
503 Navy Fund Equipment	2,249	0	-213	-1,366	670	0	13	1,114	1,797
506 DLA Material Supply Chain (Construction and Equipment)	572	0	-10	-562	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,457	0	-30	-1,043	1,384	0	27	14	1,425
610 Naval Air Warfare Center	7,986	0	71	-3,141	4,916	0	111	212	5,239
611 Naval Surface Warfare Center	26,619	0	218	3,649	30,486	0	497	7,917	38,900
612 Naval Undersea Warfare Center	0	0	0	823	823	0	-1	-44	778
614 Space & Naval Warfare Center	14,776	0	141	10,728	25,645	0	454	4,773	30,872
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	8	0	0	-8	0	0	0	0	0
640 Marine Corps Depot Maintenance	2,036	0	165	2,139	4,340	0	-94	-2,862	1,384
647 DISA Enterprise Computing Centers	7,864	0	-472	-476	6,916	0	-692	502	6,726
677 DISA Telecommunications Services - Other	0	0	0	43	43	0	1	1	45
679 Cost Reimbursable Purchases	54,649	0	984	-17,007	38,626	0	773	5,358	44,757
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,242	0	45	-72	2,215	0	44	162	2,421
913 Purchased Utilities (Non-Fund)	6,046	0	121	-2,831	3,336	0	67	-2,830	573
914 Purchased Communications (Non-Fund)	464	0	9	5,451	5,924	0	118	2,043	8,085
915 Rents (Non-GSA)	5,551	0	111	-4,726	936	0	19	6,375	7,330
917 Postal Services (U.S.P.S)	0	0	0	237	237	0	5	3,441	3,683
920 Supplies & Materials (Non-Fund)	25,187	0	504	-21,283	4,408	0	88	-2,554	1,942
921 Printing & Reproduction	13	0	0	28	41	0	1	1	43

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
922 Equipment Maintenance By Contract	48,201	0	964	-16,152	33,013	0	660	-1,068	32,605
923 Facility Sustainment, Restoration, and Modernization by Contract	1,573	0	31	493	2,097	0	42	991	3,130
925 Equipment Purchases (Non-Fund)	70,119	0	1,402	-29,398	42,123	0	842	-5,314	37,651
930 Other Depot Maintenance (Non-Fund)	12,684	0	254	3,719	16,657	0	333	3,266	20,256
932 Management & Professional Support Services	278,705	0	5,574	-99,901	184,378	0	3,688	5,530	193,596
933 Studies, Analysis, & evaluations	6,750	0	134	-5,515	1,369	0	27	1,151	2,547
934 Engineering & Technical Services	96,715	0	1,934	-47,094	51,555	0	1,031	17,223	69,809
937 Locally Purchased Fuel (Non-Fund)	23	0	5	-28	0	0	0	0	0
957 Land and Structures	9	0	0	-9	0	0	0	0	0
984 Equipment Contracts	81,852	0	1,637	-16,798	66,691	0	1,334	69,222	137,247
985 Research and Development Contracts	4,478	0	0	-4,478	0	0	0	0	0
986 Medical Care Contracts	20	0	1	-21	0	0	0	0	0
987 Other Intra-Government Purchases	52,478	0	1,049	-829	52,698	0	1,054	13,883	67,635
989 Other Services	44,130	0	883	-15,080	29,933	0	599	-2,760	27,772
990 IT Contract Support Services	125,121	0	2,502	-40,483	87,140	0	1,743	48,348	137,231
TOTAL 1A2A Field Logistics	1,304,379	0	19,242	-267,484	1,056,137	0	12,826	209,570	1,278,533

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.

This line item includes -$46,674 of reform initiatives that identified quantity reduction savings for the Amphibious Assault Vehicle (AAV) system upgrade. Reforms were recognized via the Enterprise Lifecycle Maintenance Planning (ELMP) Requirements Review.

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.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Depot Maintenance	338,635 /1	314,182	0	0.00	314,182 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**314,182**	**314,182**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**314,182**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	53,040	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-53,040	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**314,182**	**0**
Reprogrammings	0	0
Price Change	0	-3,248
Functional Transfers	0	0
Program Changes	0	-310,934
Line Item Consolidation	0	0
Current Estimate	**314,182**	**0**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**314,182**
1) War-Related and Disaster Supplemental Appropriations		**53,040**
a) Title IX Overseas Contingency Operations Funding, FY 2019		53,040
i) OCO Request	53,040	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-53,040**
FY 2019 Current Estimate		**314,182**
Price Change		**-3,248**
3) Program Increases		**117,950**
a) Program Increase in FY 2020		117,950
i) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicles including the Recovery variant of the Amphibious Assault Vehicle (AAV); the Armored Vehicle Launched Bridge (F/AVLB); and the Command and Control (C2), Light Assault, and Logistics upgrades of the Light Armored Vehicle (LAV). (Baseline $196,949; +60 Units)	44,130	
ii) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment sets including the Multi-Terrain Loader (MTL); the Air Mobile Crane, RT, Hydraulic, LT (SLEP); the Armored Backhoe Loader (BHL); the Assault Breacher Vehicle (ABV); the Ear Blade Bulldozer; the Mine Clearing Blade; the Bridge Boat; the Bridge Erection Boat; the Bridge Erection Boat Cradle; the Bridge Erection Set for the Medium Girder Bridge (MGB); the Dry Gap Medium Girder Bridge (MGB); the 260CFM Air Compressor; the Kalmar Container Handler; the Containerized Batch Laundry; the Cylinder Assembly; the Mine Detecting Set; the 1800HP Dynamometer, Run-in; the Combat Excavator (M9 ACE); the Expeditionary Field Kitchen; the 5 KW-60 HZ Generator Set; the Motorized Grader; the M160 Guided Missile Trailer; the Husky Mounted Detection System; the Husky Vehicle of VMMD (Army-POR); the Line Charge Trailer Mounted Launch Kit; the Clearance Launcher; the Lubricating Unit; the Metal Detector; the Open Water, Safety Craft; the Tactical Water Purification System; the Reinforcement Set for the Medium Girder Bridge (MGB); the Self-Propelled Vibratory Compactor Roller; the Scraper-Tractor; the Vehicle Mounting Rotary Sweeper; the Single Drum Winch Attachment; and various Test Sets and Shop Equipment. (Baseline $6,318; +205 Units)	21,708	
iii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications Systems including the AN/PSN-13 DAGR Navigation Set (ICC 661 Air Force Consolidated Sustainment Activity Group); Communication Electronics Equipment Maintenance Complex (CEEMC); the AN/MRC-145 Radio Set Manpack; Electromagnetic Interference (EMI) Maintenance Complex Shelter; Support Wide Area Network (SWAN); Target Location Designation & Hand-Off System (TLDHS); and organic Digital Troposcatter Radio Terminal. (Baseline $60,409; +241 Units)	19,617	
iv) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets including the Lightweight 155MM Towed Howitzer; the 5.56MM M16A4 Close Quarters Battle Weapon (CQBW); the Heavy Day Optic; the 7.62MM M40A5 Sniper Rifle; the .50 Caliber Heavy Barrel Up-Ground Weapons Station (UGWS); the 40 MM Up-Ground Weapons Station (UGWS); the .50 Caliber Machine Gun; the 7.62MM M240B	19,233	

C. **Reconciliation of Increases and Decreases**	Amount	Total
Machine Gun; the Neutralization Device; the M4 Rifle Combat Optic; and the Explosive Ordnance Disposal (EOD) (TALON) Robot. (Baseline, $15,913; +15,463 Units)		
v) Automotive Equipment. Increase provides for maintenance and overhaul of Automotive Equipment sets including the 7T Cargo Truck; Medium Tactical Vehicle Replacement (MTVR); and High Mobility Artillery System (HIMARS) Resupply vehicles. (Baseline $33,538; +70 Units)	13,147	
vi) Missiles. Increase provides for maintenance and overhaul of the Missiles commodity equipment sets and weapon systems including the Stinger Interrogator Set and Training System as well as the Javelin Command Launch Unit. (Baseline $1,055; +16 Units)	115	
4) Program Decreases		**-428,884**
a) Program Decreases in FY 2020		-428,884
i) Construction Equipment. Decrease reflects a reduction in maintenance requirements for Construction Equipment sets including the M17 Interior Bay; the Mine Clearing Blade; the Scoop-Type Loader; the Radio Frequency Monitor Unit; the Portable Compressor; Ramp Bays; and the Hydraulic Pumping Unit Test Stand. (Baseline $6,318; -37 Units)	-730	
ii) Missiles. Decrease reflects a reduction in maintenance requirements for the Missiles commodity equipment sets and weapon systems including the MK153 83MM Assault Rocket Launcher; the Training Group Launcher; the Tow Weapon System F/Guided Missile (GM) Tubular Launcher; the Stinger Programmer Interrogator Set; and the Night Vision Equipment Set. (Baseline $1,055; -48 Units)	-817	
iii) Ordnance Weapons and Munitions. Decrease reflects a reduction in maintenance requirements for Ordnance Weapons and Munitions equipment sets including the 5.56MM Carbine, Modular Weapon System (MWS), Illuminator systems, Squad Day Optic (SDO), and Thermal Sights. (Baseline $15,913; -2,304 Units)	-4,201	
iv) Automotive Equipment. Decrease reflects a reduction in maintenance requirements for Automotive Equipment sets including the Armored Lowbed Refueler Semi-Trailer; the Utility, Expanded Capacity, and Armored 4-Door variants of the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV); the Armored Cargo and Armored Tractor Variants of the Logistics Vehicle System Replacement (LVSR); the Resupply F/HIMARS Cargo Trailer; the Lowbed 50T Equipment Transporter Trailer; the Palletized Loading System Trailer; the Soft Top Ambulance; and the 7T Cargo Truck. (Baseline $33,538, -156 Units)	-17,906	
v) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements for Electronics and Communications Systems including the AN/UPX-37 Interrogator Set; the Communication Subsystem; the High Frequency Vehicle Radio (HFVR); the Power Factor Meter; the Firefinder Radar Set; the AN/TPS-59 (V3) Radar; the 5T Air Conditioner; the 20FT Rigid Maintenance Complex Shelter; the Extendable Rigid Wall Shelter; the Two-Sided Expandable Rigid Wall Shelter; the Lightweight Counter Mortar Radar (LMCR); the Transportable Tactical Satellite Communications (SMART-T); the USB Embedded National Tactical Receiver; the commercial Digital Troposcatter Radio Terminal; the Radio Test Set; and the 3RD Echelon and 3rd Echelon (RF Version) Test Systems. (Baseline $60,409; -178 Units)	-45,958	

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
vi) Reform - Business Process Improvements. Combat Vehicles. Decrease due to identified quantity reduction savings for the Amphibious Assault Vehicle (AAV) system upgrade. Reforms were recognized via the Enterprise Lifecycle Maintenance Planning (ELMP) Requirements Review. (Baseline $196,949; -67 Units)	-46,674	
vii) Combat Vehicles. Decrease reflects a reduction in maintenance requirements for Combat Vehicles including the M88A2 Full-Tracked Heavy Recovery Vehicle; the Command and Personnel variants of the Amphibious Assault Vehicle (AAV); the Survivability Upgrade for the Amphibious Assault Vehicle (AAV-SU); and the Anti-Tank, Command & Control, 25MM Light Assault, Logistics, Maintenance/Recovery, and Mortar variants of the Light Armored Vehicle (LAV). (Baseline $196,949; -114 Units)	-79,607	
viii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A3A (Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline $314,182)	-232,991	
FY 2020 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance – Fleet

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

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

	FY 2018						FY 2019					FY 2020	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
Type of Maintenance	Qty	($M)	Qty	($M)	Prior Yr	Cur Yr	Qty	($M)	Qty	($M)	Qty	Qty	($M)
Automotive Equipment	928	$97.95	117	$25.10	539	16	212	$33.54	212	$33.54	101	126	$28.15
Combat Vehicles	170	$135.45	142	$70.95	142	3	247	$196.95	247	$196.95	139	126	$112.27
Construction Equipment	503	$24.12	212	$8.42	419	88	327	$6.32	327	$6.32	124	495	$27.21
Electronics and Communications Systems	159	$38.11	67	$14.51	64	39	330	$60.41	330	$60.41	28	393	$34.17
Missiles	176	$7.20	43	$0.61	65	19	77	$1.06	77	$1.06	24	45	$0.37
Ordnance Weapons and Munitions	24,449	$35.81	2,978	$11.04	15,176	1,082	7,359	$15.91	7,359	$15.91	1,896	20,518	$30.82
Depot Maintenance Total	**26,385**	**$338.64**	**3,559**	**$130.63**	**16,405**	**1,247**	**8,552**	**$314.18**	**8,552**	**$314.18**	**2,312**	**21,703**	**$232.99**

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	0	46	0	-46
Officer	0	6	0	-6
Enlisted	0	40	0	-40
Reserve Drill Strength (E/S) (Total)	0	0	1	1
Officer	0	0	1	1
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	23	0	-23
Officer	0	3	0	-3
Enlisted	0	20	0	-20
Reserve Drill Strength (A/S) (Total)	0	0	1	1
Officer	0	0	1	1
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. **Personnel Summary (FTEs):**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	9	218	0	-218

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

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

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

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	83,074	0	-1,038	-14,273	67,763	0	1,355	-1,328	67,790
611 Naval Surface Warfare Center	308	0	3	2,312	2,623	0	43	3,135	5,801
614 Space & Naval Warfare Center	15,741	0	150	-15,891	0	0	0	0	0
640 Marine Corps Depot Maintenance	230,603	0	18,610	-20,800	228,413	0	-4,957	-80,529	142,927
661 Air Force Consolidated Sustainment Activity Group	1,447	0	43	-1,342	148	0	6	79	233
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	5,864	0	117	-5,981	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,598	0	32	13,605	15,235	0	305	700	16,240
TOTAL 1A3A Depot Maintenance	338,635	0	17,917	-42,370	314,182	0	-3,248	-77,943	232,991

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Final After OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	83,074	0	-1,038	-14,273	67,763	0	1,355	-69,118	0
611 Naval Surface Warfare Center	308	0	3	2,312	2,623	0	43	-2,666	0
614 Space & Naval Warfare Center	15,741	0	150	-15,891	0	0	0	0	0
640 Marine Corps Depot Maintenance	230,603	0	18,610	-20,800	228,413	0	-4,957	-223,456	0
661 Air Force Consolidated Sustainment Activity Group	1,447	0	43	-1,342	148	0	6	-154	0
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	5,864	0	117	-5,981	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,598	0	32	13,605	15,235	0	305	-15,540	0
TOTAL 1A3A Depot Maintenance	338,635	0	17,917	-42,370	314,182	0	-3,248	-310,934	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. <u>Description of Operations Financed:</u>
U.S Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPP-N). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRONs) positioned in the Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. Each MPSRON consists of seven (7) vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

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

II. <u>Force Structure Summary:</u>
Funds in this line item support the following commands: Headquarters Marine Corps, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Command, Marine Corps Forces Command Pacific, and Marine Corps Forces Europe/Africa.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Maritime Prepositioning	92,661 /1	98,136	-3,581	-3.65	94,555 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**98,136**	**94,555**
Congressional Adjustments (Distributed)	-3,581	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**94,555**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**94,555**	**0**
Reprogrammings	0	0
Price Change	0	1,540
Functional Transfers	0	0
Program Changes	0	-96,095
Line Item Consolidation	0	0
Current Estimate	**94,555**	**0**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2019 President's Budget Request		**98,136**
1) Congressional Adjustments		**-3,581**
a) Distributed Adjustments		-3,581
i) Unjustified growth	-3,581	
FY 2019 Current Estimate		**94,555**
Price Change		**1,540**
2) Program Increases		**4,301**
a) Program Increase in FY 2020		4,301
i) Maritime Prepositioning. Increase supports repair of major end items, stock rotation, and replenishment of prepositioned equipment and supplies in order to support exercises, training, and military operations. (Baseline $94,555)	3,131	
ii) Increase support anticipated increase to the logistics services/sustainment contracts at Blount Island Command. (Baseline $94,555)	1,132	
iii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $7,537)	29	
iv) Civilian Personnel. Increase in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $7,537)	9	
3) Program Decreases		**-100,396**
a) Program Decreases in FY 2020		-100,396
i) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1B1B (Maritime Prepositioning): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline $94,555)	-100,396	
FY 2020 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

Metric Description: Measures the ability to provide Ready For Issue (RFI) equipment and supplies to combatant commanders.
Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective
Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 100% Readiness Rate.
Data Source: U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

(# of Units)	FY 2018	FY 2019	FY 2020
Prepositioning Objective*	9,340	9,340	9,340
Equipment on-hand	8,392	8,560	8,731
Equipment on-hand in RFI condition	8,358	8,525	8,696
Attainment Rate	90%	92%	93%
Readiness Rate	89%	91%	93%

Current prepositioning inventory requirements represent the results of the most recent tailoring cycles for the Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program-Norway (MCPP-N). Tailoring processes and procedures are defined in Marine Corps Order 4000.58 and informed by Commandant of the Marine Corps Planning Guidance specific to MPF and MCPP-N.

Current inventory:
- FY 2018 O/H quantities represent current equipment status reporting as of 22 June 2018.
- FY 2019 and FY20 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.

Note: FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

V. Personnel Summary:	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	31	34	1	-33
Officer	19	21	0	-21
Enlisted	12	13	1	-12
Reserve Drill Strength (E/S) (Total)	18	18	0	-18
Officer	7	7	0	-7
Enlisted	11	11	0	-11
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	32	33	18	-15
Officer	20	20	0	-20
Enlisted	12	13	7	-6
Reserve Drill Strength (A/S) (Total)	18	18	10	-8
Officer	7	7	4	-3
Enlisted	11	11	6	-5
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. **Personnel Summary (FTEs):**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	71	79	0	-79
DIRECT FUNDED	64	71	0	-71
Direct Hire, U.S.	64	71	0	-71
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	64	71	0	-71
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	110	106	0	-106
REIMBURSABLE FUNDED	7	8	0	-8
Direct Hire, U.S.	7	8	0	-8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	8	0	-8
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	280	297	0	-297

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 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)

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	7,054	0	36	447	7,537	0	0	38	7,575
300 Travel									
308 Travel Of Persons	2,414	0	48	367	2,829	0	56	102	2,987
400 WCF Supplies									
401 DLA Energy (Fuel Products)	258	0	55	-9	304	0	-2	25	327
413 Marine Corps Supply	1,801	0	-170	41	1,672	0	-135	241	1,778
417 Local Purchase Managed Supplies & Materials	14	0	0	42	56	0	1	3	60
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,331	0	-25	-440	866	0	-5	43	904
507 GSA Managed Equipment	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	652	0	12	-271	393	0	8	20	421
700 Transportation									
771 Commercial Transportation	93	0	2	16	111	0	2	6	119
900 Other Purchases									
915 Rents (Non-GSA)	0	0	0	13	13	0	0	1	14
917 Postal Services (U.S.P.S)	44	0	1	55	100	0	2	5	107
920 Supplies & Materials (Non-Fund)	14,780	0	296	228	15,304	0	306	666	16,276
922 Equipment Maintenance By Contract	22	0	0	22,354	22,376	0	448	1,132	23,956
923 Facility Sustainment, Restoration, and Modernization by Contract	270	0	5	134	409	0	8	21	438
925 Equipment Purchases (Non-Fund)	4	0	0	68	72	0	1	5	78
930 Other Depot Maintenance (Non-Fund)	0	0	0	2	2	0	0	0	2
932 Management & Professional Support Services	48,266	0	965	-22,617	26,614	0	532	1,346	28,492
984 Equipment Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	15,425	0	309	-2,997	12,737	0	255	558	13,550
989 Other Services	230	0	5	2,925	3,160	0	63	89	3,312
TOTAL 1B1B Maritime Prepositioning	92,661	0	1,539	355	94,555	0	1,540	4,301	100,396

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

Final After OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	7,054	0	36	447	7,537	0	0	-7,537	0
300 Travel									
308 Travel Of Persons	2,414	0	48	367	2,829	0	56	-2,885	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	258	0	55	-9	304	0	-2	-302	0
413 Marine Corps Supply	1,801	0	-170	41	1,672	0	-135	-1,537	0
417 Local Purchase Managed Supplies & Materials	14	0	0	42	56	0	1	-57	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,331	0	-25	-440	866	0	-5	-861	0
507 GSA Managed Equipment	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	652	0	12	-271	393	0	8	-401	0
700 Transportation									
771 Commercial Transportation	93	0	2	16	111	0	2	-113	0
900 Other Purchases									
915 Rents (Non-GSA)	0	0	0	13	13	0	0	-13	0
917 Postal Services (U.S.P.S)	44	0	1	55	100	0	2	-102	0
920 Supplies & Materials (Non-Fund)	14,780	0	296	228	15,304	0	306	-15,610	0
922 Equipment Maintenance By Contract	22	0	0	22,354	22,376	0	448	-22,824	0
923 Facility Sustainment, Restoration, and Modernization by Contract	270	0	5	134	409	0	8	-417	0
925 Equipment Purchases (Non-Fund)	4	0	0	68	72	0	1	-73	0
930 Other Depot Maintenance (Non-Fund)	0	0	0	2	2	0	0	-2	0
932 Management & Professional Support Services	48,266	0	965	-22,617	26,614	0	532	-27,146	0
984 Equipment Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	15,425	0	309	-2,997	12,737	0	255	-12,992	0
989 Other Services	230	0	5	2,925	3,160	0	63	-3,223	0
TOTAL 1B1B Maritime Prepositioning	92,661	0	1,539	355	94,555	0	1,540	-96,095	0

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 Cyberspace Operations and Cybersecurity

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 Operations in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

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.

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).

III. Financial Summary ($ in Thousands):

A. **Sub-Activity Group Total**	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Cyberspace Activities	183,982 /1	183,546	0	0.00	183,546 /2	203,580

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**183,546**	**183,546**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**183,546**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**183,546**	**0**
Reprogrammings	0	0
Price Change	0	2,694
Functional Transfers	0	0
Program Changes	0	17,340
Line Item Consolidation	0	0
Current Estimate	**183,546**	**203,580**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
FY 2019 President's Budget Request		**183,546**
FY 2019 Current Estimate		**183,546**
Price Change		**2,694**
1) Program Increases		**17,360**
a) Program Increase in FY 2020		17,360
i) Civilian Personnel. Increase to civilian personnel funding and Full Time Equivalents (FTE) provides a civilian workforce to perform myriad headquarters functional roles for the Marine Forces Cyber Command that includes Information Technology, Financial Management, and Training Oversight support. (Baseline $49,049; +50 civilian FTEs)	6,507	
ii) Cyberspace Operations. This increase provides Defensive Cyberspace Operations capability to the Marine Expeditionary Forces. This funding provides fielding for the USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM companies in the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases and is provided for fielding, training and support for personnel using the initial fielded suites. Suites are designed to allow DCO-IDM companies to complete their Defensive Cyberspace missions and provide defense of Marine Air-Ground Task Force (MAGTF) tactical networks. (Baseline $50,360)	3,457	
iii) Cybersecurity. The increase for Marine Corps Cyberspace Operations Group (MCCOG) provides additional cyber defense resources to provide attack detection and response services for forward deployed and garrison units. MCCOG will be able to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all Marine Corps networks; information systems defense against attacks from advanced nation-state cyber adversaries with advanced cyber defense tools and increased scrutiny of cyber security alerts. (Baseline $84,137)	3,163	
iv) Civilian Personnel. Increase supports additional staffing for the US Cyber Command Joint Forces Headquarters to aid in executing mission requirements expansion and maturation of operations in the cyberspace domain. (Baseline $49,049; +17 civilian FTEs)	2,105	
v) Cyberspace Operations. This increase provides Marine Corps Forces Cyber (MARFORCYBER) required Military Occupational Specialty (MOS) training for the Marine Corps Cyber Forces. (Baseline $50,360)	1,907	
vi) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $49,049)	221	
2) Program Decreases		**-20**
a) Program Decreases in FY 2020		-20
i) Civilian Personnel. Decrease in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $49,049)	-20	
FY 2020 Budget Request		**203,580**

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:

-Cyberspace Operations: 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, 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. USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM companies in the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases.

- Cybersecurity: 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. 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.

Program Group	FY18 ($K) Actuals	FY19 ($K) Enacted	FY20 ($K) Request
Cyberspace Operations	92,541	50,360	58,201
Cybersecurity	72,911	84,137	87,517
Civilian Personnel	18,530	49,049	57,862
Total	183,982	183,546	203,580

V. Personnel Summary:	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	4	11,636	0	-11,636
Officer	4	2,001	0	-2,001
Enlisted	0	9,635	0	-9,635
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2	5,821	0	-5,821
Officer	2	1,003	0	-1,003
Enlisted	0	4,818	0	-4,818
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	122	329	396	67
DIRECT FUNDED	122	329	396	67
Direct Hire, U.S.	122	329	396	67
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	122	329	396	67
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	152	149	146	-3
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	489	369	403	34

* 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 2020 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)

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	18,530	0	94	30,425	49,049	0	0	8,813	57,862
300 Travel									
308 Travel Of Persons	4,519	0	91	-2,397	2,213	0	45	91	2,349
400 WCF Supplies									
413 Marine Corps Supply	137	0	-13	-123	1	0	0	0	1
416 GSA Managed Supplies & Materials	0	0	0	2	2	0	0	0	2
417 Local Purchase Managed Supplies & Materials	550	0	10	169	729	0	15	39	783
500 Stock Fund Equipment									
507 GSA Managed Equipment	5	0	0	-1	4	0	0	0	4
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	345	0	-21	-324	0	0	1	-1	0
677 DISA Telecommunications Services - Other	0	0	0	63	63	0	1	1	65
679 Cost Reimbursable Purchases	37,732	0	679	-1,816	36,595	0	732	727	38,054
700 Transportation									
771 Commercial Transportation	40	0	1	-18	23	0	1	2	26
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	31	0	1	-10	22	0	1	7	30
914 Purchased Communications (Non-Fund)	98	0	2	-33	67	0	2	7	76
915 Rents (Non-GSA)	95	0	2	3,628	3,725	0	74	86	3,885
917 Postal Services (U.S.P.S)	11	0	0	-11	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	603	0	12	-175	440	0	9	22	471
922 Equipment Maintenance By Contract	8,305	0	166	-2,931	5,540	0	111	501	6,152
923 Facility Sustainment, Restoration, and Modernization by Contract	12,221	0	244	-8,376	4,089	0	82	372	4,543
925 Equipment Purchases (Non-Fund)	240	0	5	-55	190	0	4	36	230
930 Other Depot Maintenance (Non-Fund)	6,191	0	124	-2,074	4,241	0	85	375	4,701
932 Management & Professional Support Services	46,174	0	923	-10,632	36,465	0	729	1,994	39,188
933 Studies, Analysis, & evaluations	1,008	0	20	12	1,040	0	20	27	1,087
934 Engineering & Technical Services	2,010	0	40	-281	1,769	0	36	509	2,314
957 Land and Structures	311	0	6	-105	212	0	4	431	647
984 Equipment Contracts	4,945	0	99	8,262	13,306	0	266	704	14,276
987 Other Intra-Government Purchases	30,697	0	614	-19,730	11,581	0	232	176	11,989
989 Other Services	2,659	0	53	2,237	4,949	0	99	266	5,314
990 IT Contract Support Services	6,525	0	131	575	7,231	0	145	2,155	9,531
TOTAL 1CCY Cyberspace Activities	183,982	0	3,283	-3,719	183,546	0	2,694	17,340	203,580

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

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

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

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

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

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

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), Combined Arms Training Center (CATC) Camp Fuji, and the Marine Corps Air Ground Combat Center (MCAGCC). Funding also supports facilities sustainment, restoration and modernization for the Marine Forces where the Marine Corps has maintenance and repair responsibility under MARFORCOM.

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	**Arizona**	MCAS Yuma	**Hawaii**	MCB Hawaii
Georgia	MCLB Albany	**California**	MCLB Barstow	**Japan**	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
North Carolina	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego		
			MCAS Miramar	**South Korea**	MCB Camp Mujuk
South Carolina	MCAS Beaufort				
	MCRD Parris Island				

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Sustainment, Restoration and Modernization	812,257 /1	832,636	0	0.00	832,636 /2	1,115,742

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**832,636**	**832,636**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**832,636**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**832,636**	**0**
Reprogrammings	0	0
Price Change	0	14,331
Functional Transfers	0	-295
Program Changes	0	269,070
Line Item Consolidation	0	0
Current Estimate	**832,636**	**1,115,742**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. **Reconciliation of Increases and Decreases**	**Amount** ($ in Thousands)	**Total** ($ in Thousands)
FY 2019 President's Budget Request		**832,636**
FY 2019 Current Estimate		**832,636**
Price Change		**14,331**
1) Transfers		**-295**
a) Transfers In		188
i) Civilian Personnel. Transfer from BA 03, Specialized Skills Training (3B1D) to BA 01, Facilities Sustainment (BSM1) in funding and a Full Time Equivalent (FTE) to standardize the Facilities Manager Position. (Baseline $0; +1 civilian FTE)	98	
ii) Transfer from Operation and Maintenance, Navy (OMN) BA 01, Facilities Sustainment (BSM1) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Facilities Sustainment (BSM1) that changes lead service responsibilities for Pohang and Yechon Cooperative Security Locations from Navy to Marine Corps. (Baseline $0)	90	
b) Transfers Out		-483
i) Civilian Personnel. Transfer from BA 01, Facilities Sustainment (BSM1) to BA 01, Base Operating Support (BSS1) in funding and Full Time Equivalent (FTE) as part of a realignment for Marine Barracks Washington. (Baseline $111; -1 civilian FTE)	-111	
ii) Civilian Personnel. Transfer from BA 01, Facilities Sustainment (BSM1) to BA 01, Base Operating Support (BSS1) in funding as part of a realignment for Marine Barracks Washington to better support Installations Command and Staff Support. (Baseline $134)	-134	
iii) Transfer to Operations and Maintenance Navy (OMN) BA 01, Sustainment, Restoration and Modernization (BSM1), Combat Communications and Electronic Warfare (1C1C) and Base Operating Support (BSS1) from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) BA 01, Sustainment, Restoration and Modernization (BSM1) to properly align funding to operate Marine Corps Base (MCB) Guam. (Baseline $238)	-238	
2) Program Increases		**712,362**
a) Program Increase in FY 2020		712,362
i) Restoration and Modernization. Increase reflects the FY 2020 request for additional funding for emergent natural disaster cleanup, restoration and repair efforts at MCB Camp Lejeune, MCAS Cherry Point, MCAS New River, and MCLB Albany as a result of Hurricane Florence and Hurricane Michael. (Baseline $0)	508,292	
ii) Facilities Sustainment. Increase supports facilities sustainment to 88 percent of the new OSD Facilities Sustainment Model (v20.3). (Baseline $693,954)	109,518	
iii) Facilities Restoration and Modernization. Increase supports the recapitalization and repair requirements in FY20 for the continued effort to restore, modernize, or eliminate Q2, Q3 and Q4 facilities as part of the Commandant's Infrastructure Reset Strategy. (Baseline $138,682)	91,028	
iv) Restoration and Modernization. Increase provides Marine Corps Wargaming Center facility sustainment and modernization funding to include security, engineering, and mechanical upgrades, as well as IT architecture/infrastructure technical reviews. (Baseline $138,682)	2,982	

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
v) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2019. (Baseline $106,083)	406	
vi) Civilian Personnel. Increase to civilian personnel and associated funding supports ongoing efforts to gain efficiencies in the workforce and an updated estimate of the civilian personnel average work year cost based on execution trends and the marine Corps comprehensive workforce plan. (Baseline (Baseline $106,083;+2 civilian FTE)	135	
vii) Civilian Personnel. Increase in funding reflects an updated estimate of the Foreign National Indirect Hire (FNIH) workforce overseas average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $179)	1	
3) Program Decreases		**-443,292**
a) Program Decreases in FY 2020		-443,292
i) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) BSM1 (Base Facilities Sustainment, Restoration and Modernization) (FSRM): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline $443,292)	-443,292	
FY 2020 Budget Request		**1,115,742**

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION ($000's)	FY 2018	FY 2019	FY 2020 /1
Sustainment	$656,627	$693,954	$818,801
Restoration and Modernization	$121,604	$61,469	$217,953
Demolition	$34,026	$77,213	$78,988
Total	**$812,257**	**$832,636**	**$1,115,742**
Sustainment Requirement (FSM model v20.3)	$875,852	$912,963	$978,387
Sustainment Funding	$646,979	$693,954	$818,801
Host Nation Support	$39,898	$40,577	$41,267
Military Pay (Sustainment)	$170	$173	$179
Total Sustainment Funding	**$687,047**	**$734,704**	**$860,247**
Department of Defense Sustainment Goal	75%	80%	85%
% Sustainment of FSM 18.3	78%	-	-
% Sustainment of FSM 19.3	-	80%	-
% Sustainment of FSM 20.3	-	-	88%

NOTES:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, some funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

V. Personnel Summary:	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	7	7	4	-3
Officer	2	2	1	-1
Enlisted	5	5	3	-2
Reserve Drill Strength (E/S) (Total)	21	21	0	-21
Officer	11	11	0	-11
Enlisted	10	10	0	-10
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	6	7	6	-1
Officer	2	2	2	0
Enlisted	4	5	4	-1
Reserve Drill Strength (A/S) (Total)	21	21	11	-10
Officer	11	11	6	-5
Enlisted	10	10	5	-5
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	2,232	2,089	2,091	2
DIRECT FUNDED	1,143	1,124	1,126	2
Direct Hire, U.S.	1,139	1,120	1,122	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,139	1,120	1,122	2
Indirect Hire, Foreign National	4	4	4	0
Average FTE Cost	93	95	95	0
REIMBURSABLE FUNDED	1,089	965	965	0
Direct Hire, U.S.	34	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	34	43	43	0
Indirect Hire, Foreign National	1,055	922	922	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,426	2,731	3,453	722

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est./1**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	39,142	0	199	1,693	41,034	0	0	-13	41,021
103 Wage Board	66,587	0	340	-2,057	64,870	0	0	407	65,277
300 Travel									
308 Travel Of Persons	370	0	7	435	812	0	16	694	1,522
400 WCF Supplies									
401 DLA Energy (Fuel Products)	290	0	62	-352	0	0	0	224	224
412 Navy Managed Supplies & Materials	10,482	0	118	-10,600	0	0	0	17,918	17,918
413 Marine Corps Supply	211	0	-20	223	414	0	-34	-368	12
416 GSA Managed Supplies & Materials	3,020	0	55	-1,889	1,186	0	23	3,117	4,326
417 Local Purchase Managed Supplies & Materials	7,700	0	139	25,048	32,887	0	657	-17,941	15,603
423 DLA Material Supply Chain (Subsistence)	2,459	0	-47	3,785	6,197	0	-31	-2,643	3,523
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	109	0	-2	-107	0	0	0	1,151	1,151
507 GSA Managed Equipment	33	0	1	-34	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	14	0	-1	-13	0	0	0	19	19
633 DLA Document Services	3	0	0	-3	0	0	0	23	23
635 Navy Base Support (NAVFEC: Other Support Services)	5,615	0	-41	-940	4,634	0	93	-4,727	0
679 Cost Reimbursable Purchases	3,356	0	61	3,929	7,346	0	147	-197	7,296
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	2	2
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	176	0	1	2	179	0	0	1	180
912 Rental Payments to GSA (SLUC)	0	0	0	2,047	2,047	0	41	-2,080	8
913 Purchased Utilities (Non-Fund)	2,166	0	44	-2,210	0	0	0	7,455	7,455
914 Purchased Communications (Non-Fund)	175	0	3	-168	10	0	0	248	258
915 Rents (Non-GSA)	1,449	0	29	-1,395	83	0	1	907	991
920 Supplies & Materials (Non-Fund)	18,846	0	377	9,542	28,765	0	575	-3,369	25,971
921 Printing & Reproduction	2	0	0	88	90	0	2	-89	3
922 Equipment Maintenance By Contract	6,245	0	125	-6,366	4	0	0	10,560	10,564
923 Facility Sustainment, Restoration, and Modernization by Contract	398,504	0	7,970	56,148	462,622	0	9,253	553,435	1,025,310
925 Equipment Purchases (Non-Fund)	5,410	0	108	-357	5,161	0	103	1,466	6,730
930 Other Depot Maintenance (Non-Fund)	1,340	0	26	-1,366	0	0	0	1,364	1,364

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est./1**
932 Management & Professional Support Services	7,675	0	153	-6,120	1,708	0	34	5,727	7,469
933 Studies, Analysis, & evaluations	1,977	0	40	-2,017	0	0	0	2,248	2,248
934 Engineering & Technical Services	133	0	2	-135	0	0	0	448	448
957 Land and Structures	214,170	0	4,284	-79,772	138,682	0	2,774	129,928	271,384
984 Equipment Contracts	6	0	0	-6	0	0	0	20	20
987 Other Intra-Government Purchases	8,266	0	165	6,053	14,484	0	289	6,138	20,911
989 Other Services	5,232	0	104	14,085	19,421	0	388	-2,196	17,613
990 IT Contract Support Services	1,093	0	22	-1,115	0	0	0	2,190	2,190
TOTAL BSM1 Sustainment, Restoration and Modernization	812,257	0	14,324	6,055	832,636	0	14,331	712,067	1,559,034

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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

Final After OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	39,142	0	199	1,693	41,034	0	0	-13	41,021
103 Wage Board	66,587	0	340	-2,057	64,870	0	0	407	65,277
300 Travel									
308 Travel Of Persons	370	0	7	435	812	0	16	694	1,522
400 WCF Supplies									
401 DLA Energy (Fuel Products)	290	0	62	-352	0	0	0	224	224
412 Navy Managed Supplies & Materials	10,482	0	118	-10,600	0	0	0	17,918	17,918
413 Marine Corps Supply	211	0	-20	223	414	0	-34	-368	12
416 GSA Managed Supplies & Materials	3,020	0	55	-1,889	1,186	0	23	3,117	4,326
417 Local Purchase Managed Supplies & Materials	7,700	0	139	25,048	32,887	0	657	-17,941	15,603
423 DLA Material Supply Chain (Subsistence)	2,459	0	-47	3,785	6,197	0	-31	-2,643	3,523
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	109	0	-2	-107	0	0	0	1,151	1,151
507 GSA Managed Equipment	33	0	1	-34	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	14	0	-1	-13	0	0	0	19	19
633 DLA Document Services	3	0	0	-3	0	0	0	23	23
635 Navy Base Support (NAVFEC: Other Support Services)	5,615	0	-41	-940	4,634	0	93	-4,727	0
679 Cost Reimbursable Purchases	3,356	0	61	3,929	7,346	0	147	-197	7,296
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	2	2
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	176	0	1	2	179	0	0	1	180
912 Rental Payments to GSA (SLUC)	0	0	0	2,047	2,047	0	41	-2,080	8
913 Purchased Utilities (Non-Fund)	2,166	0	44	-2,210	0	0	0	7,455	7,455
914 Purchased Communications (Non-Fund)	175	0	3	-168	10	0	0	248	258
915 Rents (Non-GSA)	1,449	0	29	-1,395	83	0	1	907	991
920 Supplies & Materials (Non-Fund)	18,846	0	377	9,542	28,765	0	575	-3,369	25,971
921 Printing & Reproduction	2	0	0	88	90	0	2	-89	3
922 Equipment Maintenance By Contract	6,245	0	125	-6,366	4	0	0	10,560	10,564
923 Facility Sustainment, Restoration, and Modernization by Contract	398,504	0	7,970	56,148	462,622	0	9,253	110,143	582,018
925 Equipment Purchases (Non-Fund)	5,410	0	108	-357	5,161	0	103	1,466	6,730
930 Other Depot Maintenance (Non-Fund)	1,340	0	26	-1,366	0	0	0	1,364	1,364
932 Management & Professional Support Services	7,675	0	153	-6,120	1,708	0	34	5,727	7,469

Department of the Navy
FY 2020 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

Final After OCO for Base Realignment

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
933 Studies, Analysis, & evaluations	1,977	0	40	-2,017	0	0	0	2,248	2,248
934 Engineering & Technical Services	133	0	2	-135	0	0	0	448	448
957 Land and Structures	214,170	0	4,284	-79,772	138,682	0	2,774	129,928	271,384
984 Equipment Contracts	6	0	0	-6	0	0	0	20	20
987 Other Intra-Government Purchases	8,266	0	165	6,053	14,484	0	289	6,138	20,911
989 Other Services	5,232	0	104	14,085	19,421	0	388	-2,196	17,613
990 IT Contract Support Services	1,093	0	22	-1,115	0	0	0	2,190	2,190
TOTAL BSM1 Sustainment, Restoration and Modernization	812,257	0	14,324	6,055	832,636	0	14,331	268,775	1,115,742

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

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).

Marine Corps Installations - EAST

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

Marine Corps Installations - WEST

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

Marine Corps Installations - PACIFIC

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

NATIONAL CAPITAL REGION

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Base Operating Support	2,201,077 /1	2,151,390	-103,181	-4.80	2,048,209 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**2,151,390**	**2,048,209**
Congressional Adjustments (Distributed)	-105,095	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	1,914	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,048,209**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	94,142	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-94,142	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,048,209**	**0**
Reprogrammings	0	0
Price Change	0	20,485
Functional Transfers	0	-13,554
Program Changes	0	-2,055,140
Line Item Consolidation	0	0
Current Estimate	**2,048,209**	**0**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
FY 2019 President's Budget Request		**2,151,390**
1) Congressional Adjustments		**-103,181**
a) Distributed Adjustments		-105,095
i) Program increase - prevention of child abuse training on safe childcare practice	1,000	
ii) Program decrease not properly accounted	-35,000	
iii) Transfer to Title IX	-71,095	
b) General Provisions		1,914
i) Sec. 8118 Fuel Cost Add	1,914	
2) War-Related and Disaster Supplemental Appropriations		**94,142**
a) Title IX Overseas Contingency Operations Funding, FY 2019		94,142
i) Transfer to Title IX	71,095	
ii) OCO Request	23,047	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-94,142**
FY 2019 Current Estimate		**2,048,209**
Price Change		**20,485**
4) Transfers		**-13,554**
a) Transfers In		305
i) Civilian Personnel. Transfer from BA 01, Facilities Sustainment (BSM1) to BA 01, Base Operating Support (BSS1) in funding as part of a realignment for Marine Barracks Washington to better support Installations Command and Staff Support. (Baseline $0; +1 civilian FTE)	134	
ii) Civilian Personnel. Transfer from BA 01, Facilities Sustainment (BSM1) to BA 01, Base Operating Support (BSS1) in funding and Full Time Equivalent (FTE) as part of realignment for Marine Barracks Washington.(Baseline $0)	111	
iii) Transfer from Operation and Maintenance, Navy (OMN) BA 01, Base Operating Support (BSS1) to Operation and Maintenance, Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) that changes lead service responsibilities for Pohang and Yechon Cooperative Security Locations from Navy to Marine Corps. (Baseline $0)	60	
b) Transfers Out		-13,859
i) Civilian Personnel. Transfer to the Office of the Secretary of Defense to consolidate all resources for the Defense Readiness Reporting Systems (DDRS) into the DRRS-Strategic (DDRS-S)of a Foreign National Indirect Hire (FNIH). (Baseline $36;-1 Civilian FTE)	-36	
ii) Transfer to Operations and Maintenance Navy (OMN) BA 01, Sustainment, Restoration and Modernization (BSM1), Combat Communications and Electronic Warfare (1C1C) and Base Operating Support (BSS1) from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) to properly align funding to operate Marine Corps Base (MCB) Guam. (Baseline $1,640)	-1,640	

C. **Reconciliation of Increases and Decreases**	($ in Thousands) **Amount**	**Total**
iii) Civilian Personnel. Transfer to Operations and Maintenance Navy (OMN) BA 01, Sustainment, Restoration and Modernization (BSM1), Combat Communications and Electronic Warfare (1C1C) and Base Operating Support (BSS1) from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) to properly align funding and civilian FTE to operate Marine Corps Base (MCB) Guam. (Baseline $3,138; -23 civilian FTEs)	-3,138	
iv) Transfer to Operations and Maintenance Navy (OMN) BA 04, Investigative and Security Services (4C1P) from Operation and Maintenance Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) for an equitable Marine Corps Contribution to the DON Credit Monitoring bill in response to the Office of Personnel Management (OPM) security breach. (Baseline $3,485)	-3,485	
v) Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Field Logistics (1A2A) to better align the Consolidated Emergency Response System (CERS) lifecycle sustainment plan under Marine Corps Systems Command. (Baseline $5,560)	-5,560	
5) Program Increases		**207,172**
a) Program Increase in FY 2020		207,172
i) Reversal of FY 2019 Congressional Adjustment. Funding reflects program growth of $71,095 as a result of the FY 2019 Congressional realignment from Title II to Title IX for Base Operating Support. (Baseline $0)	71,095	
ii) Other Base Services - Next Generation Enterprise Network. Increase provides upgrades to threat detection and networking monitoring to secure the Marine Corps Enterprise Network (MCEN), provides installation of wireless networking in effort to modernize network capabilities, and touch labor support in support of CMC priorities for readiness. (Baseline $252,966)	26,685	
iii) Defense Policy Review Initiative - Okinawa. Increase in Collateral Equipment will support the outfitting of the new Marine Corps Installations Pacific Headquarters as well as Bachelor Enlisted Quarters, a dining facility, and recreational sites. Increase also provides for studies required for infrastructure development involving runway systems, airfield operations, noise, lighting, environmental impacts, and weather systems. (Baseline $87,182)	16,509	
iv) Civilian Personnel. Increase in funding restores previous decreases to more closely align with average workyear cost based on projected execution. The Marine Corps comprehensive workforce review validated the need for base operation support positions. (Baseline $797,561; +130 civilian FTEs)	16,118	
v) Other Base Services - Facility Services. Increase reflects the FY 2020 request for additional funding for emergent natural disaster cleanup, restoration and repair efforts at MCB Camp Lejeune, MCAS Cherry Point, MCAS New River, MCRD Parris Island, MCLB Albany and MCAS Beaufort as a result of Hurricane Florence and Hurricane Michael. (Baseline $0)	12,434	
vi) Other Base Services - Facilities Asset Management. Increase provides planning support for Infrastructure Reset efforts, to include Basic Facility Requirement (BFR) screening and validation, BFR creation for nonstandard USMC units, Asset Evaluation, Facility Capital Improvement Plans, Project Development and Planning, and Space Utilization and Management. (Baseline $41,466)	11,710	
vii) Other Base Services - Installation Geospatial Information and Service. Increase supports system upgrades and contract labor for professional geospatial services in support of Infrastructure Reset requirements. (Baseline $18,631)	9,298	

	($ in Thousands)	
C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
viii) Defense Policy Review Initiative - Guam. Funding supports the continued DPRI Enterprise planning, design, and infrastructure support for base telecommunications, IT and networking, as well as collateral equipment outfitting to recently completed construction projects. (Baseline $87,182)	8,125	
ix) Other Personnel Support - Collateral Equipment. Increase allows for the outfitting of newly constructed or renovated facilities scheduled for completion in FY 2020. (Baseline $35,128)	5,732	
x) Bachelor Housing Operations and Furnishing - Unaccompanied and Transient Housing. Increase supports the Infrastructure Reset Strategy by increasing the investment in barracks management and the oversight of daily barracks operations. (Baseline $10,465)	5,515	
xi) Other Base Services - IT Strategy, Policy, Governance and Oversight. Increase funds facilities requirements in support of the establishment, sustainment, and mission of the Deputy Commandant for Information (DC I) organization. (Baseline $0)	5,024	
xii) Other Base Services - IT Strategy, Policy, Governance and Oversight. Increase in funding to migrate IT systems and data to commercial cloud providers as part of the Secretary's Reform Initiative (Baseline $6,000)	4,000	
xiii) 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 $797,561; +23 civilian FTEs)	3,346	
xiv) Civilian Personnel. Marine Corps Law Enforcement Program. Increase supports the continued phased growth of civilian workforce as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities which allows for a more stable and consistent support in order to increase safety and security throughout the Marine Corps bases and installations. (Baseline $797,561; +73 civilian FTEs)	3,143	
xv) Other Base Services - Real Property Facility Services. Increase supports the Infrastructure Reset by funding Base Operating Support contracting improvements. These contracts provide Custodial Services, Grounds Maintenance and Landscaping, Integrated Solid Waste Management (ISWM), Pavement Clearance, and Pest Control and are integral components of quality of life for Marine Forces and their families. (Baseline $28,706)	3,050	
xvi) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY2020. (Baseline $797,561)	3,030	
xvii) Other Personnel Support - Personnel Support Equipment. Increase supports the current replacement cycle of furniture and furnishings for existing bachelor quarters, mess halls, offices, and classrooms. This includes items such as mattresses, desks, chairs, and washers/dryers. (Baseline $8,480)	1,269	
xviii) Operation of Utilities - Facility Related Control Systems. Increase in funding is necessary to address out-of-date building and utility control systems, and take the necessary steps to secure, accredit, and authorize each building and utility control system by FY21. (Baseline $23,322)	952	
xix) Civilian Personnel. Increase in funding reflects an updated estimate of the Foreign National Indirect Hire (FNIH) workforce overseas average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $24,083)	128	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
xx) Civilian Personnel. Increase in the estimated costs of the Direct Hire Foreign National workforce in overseas installations. (Baseline $1,332)	9	
6) Program Decreases		**-2,262,312**
a) One-Time FY 2019 Costs		-1,000
i) Child and Youth Development Programs. Decrease reflects the reversal of the one-time FY 2019 request for prevention of child abuse and training on safe childcare practices. (Baseline $1,000)	-1,000	
b) Program Decreases in FY 2020		-2,261,312
i) Civilian Personnel. Defense Policy Review Initiative. Decrease reflects the completion of the DPRI Iwakuni program. (Baseline $797,561)	-1,117	
ii) Defense Policy Review Initiative - Iwakuni. Decrease reflects the completion of the DPRI Iwakuni program. (Baseline $87,182)	-2,386	
iii) Other Base Services - Marine Corps Civilian Law Enforcement Program. Phased decrease reflects the deliberate restructuring of the Marine Corps military and civilian law enforcement capabilities in order to increase safety and security throughout Marine Corps bases. (Baseline $129,154)	-4,033	
iv) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) BSS1 (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline $2,048,209)	-2,253,776	
FY 2020 Budget Request		**0**

($ in Thousands)

IV. Performance Criteria and Evaluation Summary:

BASE OPERATING SUPPORT	**FY 2018**	**FY 2019**	**FY 2020**
A. Administration ($000)	$269,659	$275,351	$294,572
Military Personnel Average Strength	1,201	1,449	1,070
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)	$107,873	$110,469	$113,133
Military Personnel Average Strength	133	135	135
C. Bachelor Housing Ops/Furn ($000)	$17,583	$17,081	$25,228
Military Personnel Average Strength	216	208	205
No. of Officer Quarters	2,617	2,591	2,591
No. of Enlisted Quarters	140,081	139,241	139,241
D. Other Morale, Welfare and Recreation ($000)	$146,474	$132,454	$148,261
Military Personnel Average Strength	186	186	186
Population Served, Total	351,718	351,718	351,718
E. Maintenance of Installation Equipment ($000)	$36,180	$15,940	$24,865
Military Personnel Average Strength	43	43	43
F. Other Base Services ($000)	$1,139,080	$1,037,846	$1,172,127
Military Personnel Average Strength	6,897	6,897	6,897
No. of Motor Vehicles, Total	12,083	12,083	12,490
No. of Motor Vehicles, (Owned)	4,368	4,368	4,417
No. of Motor Vehicles, (Leased)	7,715	7,715	8,073

G.	Other Personnel Support ($000)	$73,509	$56,212	$77,700
	Military Personnel Average Strength	1,682	1,665	1,670
	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)	$196,124	$188,173	$175,448
	Military Personnel Average Strength	10	10	10
	Electricity (MWH)	1,069,688	1,175,062	1,415,685
	Heating (000 therms) - Natural Gas	13,836	14,948	17,938
	Heating (000 lbs) - Steam	2,037,705	1,820,973	1,274,681
	Water, Plants & Systems (000 gals)	6,127,097	6,353,301	6,289,768
	Sewage & Waste Systems (000 gals)	5,030,585	4,854,188	4,805,646
	Air Conditioning and Refrigerations (Ton)	0	0	0
K.	Environmental Services ($000)	$133,966	$145,720	$153,582
L.	Child and Youth Development Programs ($000)	$80,629	$68,963	$68,860
	No. of Child Development Centers (CDC)	39	39	39
	No. of Family Child Care (FCC) Homes	67	67	67
	Total Number of Children Receiving Care (CDC/FCC)	12,927	12,927	12,927
	Percent of Eligible Children Receiving Care (USMC wide)	19%	19%	19%
	No. of Children on Waiting List (Unmet only)	573	573	573
	Total Military Child Population (Infant to 12 yrs)	80,364	80,364	80,364
	No. of Youth Facilities	15	15	15

Total Military Child Population (13-18 years)	14,145	14,145	14,145
Youth Population Serviced (Grades 1-12)	21,832	21,832	21,832
No. of School Age Care (SAC) Facilities	28	28	28
Total Number of Children Receiving Care (SAC)	2,185	2,185	2,185
Total O&MMC Funding ($000)	$2,201,077	$2,048,209	$2,253,776
Military Personnel Average Strength	10,368	10,593	10,216

NOTES:

1. FY2018 Includes Overseas Contingency Operations Supplemental Funding
2. FY 2019 Excludes Overseas Contingency Operations Enacted
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	9,930	10,593	9,613	-980
Officer	1,103	1,153	1,026	-127
Enlisted	8,827	9,440	8,587	-853
Reserve Drill Strength (E/S) (Total)	522	523	1,387	864
Officer	285	285	435	150
Enlisted	237	238	952	714
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	9,787	10,262	10,104	-158
Officer	1,068	1,128	1,090	-38
Enlisted	8,719	9,134	9,014	-120
Reserve Drill Strength (A/S) (Total)	521	523	955	432
Officer	284	285	360	75
Enlisted	237	238	595	357
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. **Personnel Summary (FTEs):**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	11,000	10,834	0	-10,834
DIRECT FUNDED	8,125	8,310	0	-8,310
Direct Hire, U.S.	7,668	7,623	0	-7,623
Direct Hire, Foreign National	9	34	0	-34
Total Direct Hire	7,677	7,657	0	-7,657
Indirect Hire, Foreign National	448	653	0	-653
Average FTE Cost	97	101	0	-101
REIMBURSABLE FUNDED	2,875	2,524	0	-2,524
Direct Hire, U.S.	529	536	0	-536
Direct Hire, Foreign National	82	0	0	0
Total Direct Hire	611	536	0	-536
Indirect Hire, Foreign National	2,264	1,988	0	-1,988
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	3,221	2,744	0	-2,744

* 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.

Note: FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	664,944	0	3,392	21,534	689,870	0	0	20,898	710,768
103 Wage Board	76,713	0	391	5,172	82,276	0	0	693	82,969
104 Foreign National Direct Hire (FNDH)	47	0	0	1,285	1,332	0	0	9	1,341
106 Benefits to Former Employees	440	0	0	-440	0	0	0	0	0
111 Disability Compensation	16,823	0	0	-16,823	0	0	0	0	0
300 Travel									
308 Travel Of Persons	38,038	0	761	46,378	85,177	0	1,703	-3,075	83,805
400 WCF Supplies									
401 DLA Energy (Fuel Products)	11,804	0	2,477	8,153	22,434	0	-118	-4,007	18,309
411 Army Managed Supplies & Materials	51	0	0	-51	0	0	0	0	0
412 Navy Managed Supplies & Materials	4,721	0	53	3,547	8,321	0	378	-773	7,926
413 Marine Corps Supply	1,643	0	-155	-20	1,468	0	-119	82	1,431
416 GSA Managed Supplies & Materials	10,911	0	197	9,878	20,986	0	420	65	21,471
417 Local Purchase Managed Supplies & Materials	14,026	86	253	-5,071	9,294	0	186	-280	9,200
421 DLA Material Supply Chain (Clothing and Textiles)	170	0	0	566	736	0	-4	-71	661
423 DLA Material Supply Chain (Subsistence)	108	0	-2	144	250	0	-1	-35	214
500 Stock Fund Equipment									
503 Navy Fund Equipment	297	0	-28	58	327	0	7	-27	307
506 DLA Material Supply Chain (Construction and Equipment)	11,169	0	-210	-10,894	65	0	0	-4	61
507 GSA Managed Equipment	8,448	0	152	-7,169	1,431	0	29	86	1,546
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	237	0	2	-239	0	0	0	0	0
614 Space & Naval Warfare Center	452	0	4	-456	0	0	0	0	0
633 DLA Document Services	1,184	0	22	2,412	3,618	0	18	-296	3,340
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	25,390	0	-1,041	20,701	45,050	0	901	-45,951	0
635 Navy Base Support (NAVFEC: Other Support Services)	183	0	-1	378	560	0	11	-571	0
647 DISA Enterprise Computing Centers	43,881	0	-2,633	-8,419	32,829	0	-3,283	16,259	45,805
679 Cost Reimbursable Purchases	7,714	0	139	5,490	13,343	0	267	265	13,875
700 Transportation									
705 AMC Channel Cargo	8	0	0	-8	0	0	0	0	0
719 SDDC Cargo Operation (Port Handling)	59	0	1	-32	28	0	11	-13	26
771 Commercial Transportation	4,547	0	91	557	5,195	0	104	-77	5,222
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	33,345	0	170	-9,432	24,083	0	0	128	24,211

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Normalized Before OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est. /1**
912 Rental Payments to GSA (SLUC)	2,209	0	44	-1,657	596	0	12	279	887
913 Purchased Utilities (Non-Fund)	136,166	0	2,723	15,437	154,326	0	3,087	-34,359	123,054
914 Purchased Communications (Non-Fund)	13,154	208	263	9,086	22,711	0	454	2,053	25,218
915 Rents (Non-GSA)	6,662	0	134	-95	6,701	0	134	5,747	12,582
917 Postal Services (U.S.P.S)	1,128	0	22	-966	184	0	4	-18	170
920 Supplies & Materials (Non-Fund)	41,569	0	831	-2,466	39,934	0	798	658	41,390
921 Printing & Reproduction	3,774	0	76	3,195	7,045	0	140	762	7,947
922 Equipment Maintenance By Contract	18,077	0	362	-703	17,736	0	355	-385	17,706
923 Facility Sustainment, Restoration, and Modernization by Contract	83,602	58	1,672	71,120	156,452	0	3,129	-6,837	152,744
925 Equipment Purchases (Non-Fund)	41,525	16	830	6,807	49,178	0	984	7,785	57,947
926 Other Overseas Purchases	3	0	0	9	12	0	0	2	14
930 Other Depot Maintenance (Non-Fund)	9,156	0	183	1,613	10,952	0	219	-675	10,496
932 Management & Professional Support Services	180,676	0	3,614	-64,287	120,003	0	2,400	30,640	153,043
933 Studies, Analysis, & evaluations	31,283	0	625	-27,080	4,828	0	96	-178	4,746
934 Engineering & Technical Services	156,632	0	3,133	-154,355	5,410	0	108	150,734	156,252
935 Training and Leadership Development	37	0	0	-37	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	388	0	83	-65	406	0	-3	-68	335
957 Land and Structures	41,437	0	829	-23,245	19,021	0	380	14,195	33,596
964 Subsistence and Support of Persons	7,566	0	151	7,668	15,385	0	308	-449	15,244
984 Equipment Contracts	75,439	0	1,509	-69,700	7,248	0	145	22,485	29,878
985 Research and Development Contracts	205	0	0	57	262	0	0	-17	245
986 Medical Care Contracts	32	0	1	69	102	0	4	-26	80
987 Other Intra-Government Purchases	295,769	22	5,915	-38,971	262,735	0	5,255	1,430	269,420
988 Grants	6,324	0	126	-3,406	3,044	0	61	-83	3,022
989 Other Services	62,054	420	1,242	27,187	90,903	0	1,818	-2,757	89,964
990 IT Contract Support Services	7,644	0	153	-3,435	4,362	0	87	10,859	15,308
991 Foreign Currency Variance	1,213	0	0	-1,213	0	0	0	0	0
TOTAL BSS1 Base Operating Support	2,201,077	810	28,556	-182,234	2,048,209	0	20,485	185,082	2,253,776

/1 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Final After OCO for Base Realignment		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	664,944	0	3,392	21,534	689,870	0	0	-689,870	0
103 Wage Board	76,713	0	391	5,172	82,276	0	0	-82,276	0
104 Foreign National Direct Hire (FNDH)	47	0	0	1,285	1,332	0	0	-1,332	0
106 Benefits to Former Employees	440	0	0	-440	0	0	0	0	0
111 Disability Compensation	16,823	0	0	-16,823	0	0	0	0	0
300 Travel									
308 Travel Of Persons	38,038	0	761	46,378	85,177	0	1,703	-86,880	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	11,804	0	2,477	8,153	22,434	0	-118	-22,316	0
411 Army Managed Supplies & Materials	51	0	0	-51	0	0	0	0	0
412 Navy Managed Supplies & Materials	4,721	0	53	3,547	8,321	0	378	-8,699	0
413 Marine Corps Supply	1,643	0	-155	-20	1,468	0	-119	-1,349	0
416 GSA Managed Supplies & Materials	10,911	0	197	9,878	20,986	0	420	-21,406	0
417 Local Purchase Managed Supplies & Materials	14,026	86	253	-5,071	9,294	0	186	-9,480	0
421 DLA Material Supply Chain (Clothing and Textiles)	170	0	0	566	736	0	-4	-732	0
423 DLA Material Supply Chain (Subsistence)	108	0	-2	144	250	0	-1	-249	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	297	0	-28	58	327	0	7	-334	0
506 DLA Material Supply Chain (Construction and Equipment)	11,169	0	-210	-10,894	65	0	0	-65	0
507 GSA Managed Equipment	8,448	0	152	-7,169	1,431	0	29	-1,460	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	237	0	2	-239	0	0	0	0	0
614 Space & Naval Warfare Center	452	0	4	-456	0	0	0	0	0
633 DLA Document Services	1,184	0	22	2,412	3,618	0	18	-3,636	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	25,390	0	-1,041	20,701	45,050	0	901	-45,951	0
635 Navy Base Support (NAVFEC: Other Support Services)	183	0	-1	378	560	0	11	-571	0
647 DISA Enterprise Computing Centers	43,881	0	-2,633	-8,419	32,829	0	-3,283	-29,546	0
679 Cost Reimbursable Purchases	7,714	0	139	5,490	13,343	0	267	-13,610	0
700 Transportation									
705 AMC Channel Cargo	8	0	0	-8	0	0	0	0	0
719 SDDC Cargo Operation (Port Handling)	59	0	1	-32	28	0	11	-39	0
771 Commercial Transportation	4,547	0	91	557	5,195	0	104	-5,299	0

900 Other Purchases

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Final After OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
901 Foreign National Indirect Hire (FNIH)	33,345	0	170	-9,432	24,083	0	0	-24,083	0
912 Rental Payments to GSA (SLUC)	2,209	0	44	-1,657	596	0	12	-608	0
913 Purchased Utilities (Non-Fund)	136,166	0	2,723	15,437	154,326	0	3,087	-157,413	0
914 Purchased Communications (Non-Fund)	13,154	208	263	9,086	22,711	0	454	-23,165	0
915 Rents (Non-GSA)	6,662	0	134	-95	6,701	0	134	-6,835	0
917 Postal Services (U.S.P.S)	1,128	0	22	-966	184	0	4	-188	0
920 Supplies & Materials (Non-Fund)	41,569	0	831	-2,466	39,934	0	798	-40,732	0
921 Printing & Reproduction	3,774	0	76	3,195	7,045	0	140	-7,185	0
922 Equipment Maintenance By Contract	18,077	0	362	-703	17,736	0	355	-18,091	0
923 Facility Sustainment, Restoration, and Modernization by Contract	83,602	58	1,672	71,120	156,452	0	3,129	-159,581	0
925 Equipment Purchases (Non-Fund)	41,525	16	830	6,807	49,178	0	984	-50,162	0
926 Other Overseas Purchases	3	0	0	9	12	0	0	-12	0
930 Other Depot Maintenance (Non-Fund)	9,156	0	183	1,613	10,952	0	219	-11,171	0
932 Management & Professional Support Services	180,676	0	3,614	-64,287	120,003	0	2,400	-122,403	0
933 Studies, Analysis, & evaluations	31,283	0	625	-27,080	4,828	0	96	-4,924	0
934 Engineering & Technical Services	156,632	0	3,133	-154,355	5,410	0	108	-5,518	0
935 Training and Leadership Development	37	0	0	-37	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	388	0	83	-65	406	0	-3	-403	0
957 Land and Structures	41,437	0	829	-23,245	19,021	0	380	-19,401	0
964 Subsistence and Support of Persons	7,566	0	151	7,668	15,385	0	308	-15,693	0
984 Equipment Contracts	75,439	0	1,509	-69,700	7,248	0	145	-7,393	0
985 Research and Development Contracts	205	0	0	57	262	0	0	-262	0
986 Medical Care Contracts	32	0	1	69	102	0	4	-106	0
987 Other Intra-Government Purchases	295,769	22	5,915	-38,971	262,735	0	5,255	-267,990	0
988 Grants	6,324	0	126	-3,406	3,044	0	61	-3,105	0
989 Other Services	62,054	420	1,242	27,187	90,903	0	1,818	-92,721	0
990 IT Contract Support Services	7,644	0	153	-3,435	4,362	0	87	-4,449	0
991 Foreign Currency Variance	1,213	0	0	-1,213	0	0	0	0	0
TOTAL BSS1 Base Operating Support	2,201,077	810	28,556	-182,234	2,048,209	0	20,485	-2,068,694	0

Department of the Navy
FY 2020 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 themselves and in members of their 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 themselves on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary:

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Recruit Training	19,071 /1	16,453	0	0.00	16,453 /2	21,240

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**16,453**	**16,453**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**16,453**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**16,453**	**0**
Reprogrammings	0	0
Price Change	0	231
Functional Transfers	0	0
Program Changes	0	4,556
Line Item Consolidation	0	0
Current Estimate	**16,453**	**21,240**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

		($ in Thousands)
C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2019 President's Budget Request		**16,453**
FY 2019 Current Estimate		**16,453**
Price Change		**231**
1) Program Increases		**4,556**
a) Program Increase in FY 2020		4,556
i) Recruit Training. Increase supports the new requirement for the startup cost associated with initial issuance for recruit graduates to be outfitted with Marine Corps dress blue uniform. Further costs go into the alteration to correctly fit a male and female dress blue uniform. (Baseline $16,453)	3,300	
ii) Recruit Training. Increase supports the replacement of 2,500 USMC Backpacks for the use of roughly 39,000 recruits per year at Recruit Depot San Diego and Parris Island. (Baseline $16,453)	1,160	
iii) Recruit Training. Increase supports the vehicle transportation of recruits for training events while at Recruit Training (Baseline $16,453)	77	
iv) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $3,235)	12	
v) Civilian Personnel. Increase in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $3,235)	7	
FY 2020 Budget Request		**21,240**

IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019			FY 2020		
Recruit Training	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Active	35,240	28,154	7,642	30,000	27,976	6,989	32,900	30,702	7,667
Reserve	6,003	4,705	1,291	5,327	5,000	1,245	5,548	5,207	1,296
TOTAL	**41,243**	**32,859**	**8,933**	**35,327**	**32,976**	**8,234**	**38,448**	**35,909**	**8,963**

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

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	2,087	2,012	2,080	68
Officer	238	213	239	26
Enlisted	1,849	1,799	1,841	42
Reserve Drill Strength (E/S) (Total)	55	55	81	26
Officer	5	5	21	16
Enlisted	50	50	60	10
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2,083	2,050	2,046	-4
Officer	239	226	226	0
Enlisted	1,844	1,824	1,820	-4
Reserve Drill Strength (A/S) (Total)	55	55	68	13
Officer	5	5	13	8
Enlisted	50	50	55	5
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	41	44	44	0
DIRECT FUNDED	41	44	44	0
Direct Hire, U.S.	41	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	44	44	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	74	74	74	0
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	26	19	35	16

* 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 2020 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	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,909	0	15	111	3,035	0	0	12	3,047
103 Wage Board	139	0	1	60	200	0	0	7	207
300 Travel									
308 Travel Of Persons	475	0	10	-205	280	0	6	2	288
400 WCF Supplies									
401 DLA Energy (Fuel Products)	205	0	44	399	648	0	-4	117	761
411 Army Managed Supplies & Materials	0	0	0	249	249	0	0	5	254
413 Marine Corps Supply	2,650	0	-251	-2,399	0	0	0	0	0
416 GSA Managed Supplies & Materials	9	0	0	249	258	0	5	0	263
417 Local Purchase Managed Supplies & Materials	1,931	0	35	2,081	4,047	0	81	0	4,128
421 DLA Material Supply Chain (Clothing and Textiles)	204	0	-1	-203	0	0	0	0	0
423 DLA Material Supply Chain (Subsistence)	0	0	0	380	380	0	-2	0	378
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	99	99	0	0	0	99
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,837	0	-35	-1,802	0	0	0	0	0
507 GSA Managed Equipment	8	0	0	71	79	0	2	0	81
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	103	0	2	-105	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	11	0	0	-11	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	142	0	3	-145	0	0	0	0	0
915 Rents (Non-GSA)	317	0	6	-323	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,469	0	49	912	3,430	0	68	1,434	4,932
921 Printing & Reproduction	25	0	1	306	332	0	7	2	341
922 Equipment Maintenance By Contract	3,031	0	61	-3,092	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	732	0	15	-747	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	828	0	17	-403	442	0	9	2	453
930 Other Depot Maintenance (Non-Fund)	21	0	0	-21	0	0	0	0	0
932 Management & Professional Support Services	9	0	0	-9	0	0	0	0	0
957 Land and Structures	168	0	3	-171	0	0	0	0	0
964 Subsistence and Support of Persons	192	0	4	-196	0	0	0	0	0
984 Equipment Contracts	86	0	2	-88	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
989 Other Services	567	0	11	2,396	2,974	0	59	2,975	6,008
990 IT Contract Support Services	3	0	0	-3	0	0	0	0	0
TOTAL 3A1C Recruit Training	19,071	0	-8	-2,610	16,453	0	231	4,556	21,240

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

a. Officer Candidates Course (OCC). This course is for college seniors and graduates with a four-year degree with ambitions to become a Marine Corps officer. Candidates attend a ten-week course at OCS in Quantico, VA where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCC, candidates earn a commission as a second lieutenant in the United States Marine Corps.

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

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

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Officer Acquisition	1,149 /1	1,144	0	0.00	1,144 /2	1,168

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**1,144**	**1,144**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,144**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,144**	**0**
Reprogrammings	0	0
Price Change	0	15
Functional Transfers	0	0
Program Changes	0	9
Line Item Consolidation	0	0
Current Estimate	**1,144**	**1,168**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**1,144**
FY 2019 Current Estimate		**1,144**
Price Change		**15**
1) Program Increases		**10**
a) Program Increase in FY 2020		10
i) Officer Candidate Training. Increase supports the sustainment of the Officer Candidate's obstacle course with the replacement of netting and ropes. (Baseline $1,144)	9	
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $321)	1	
2) Program Decreases		**-1**
a) Program Decreases in FY 2020		-1
i) Civilian Personnel. Decrease in funding supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $321)	-1	
FY 2020 Budget Request		**1,168**

IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019			FY 2020		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Officer Acquisition									
Officer Candidate Course (OCC)									
Active	960	705	151	999	724	156	1082	826	173
Reserve	273	145	38	140	85	20	201	123	29
Subtotal	**1,233**	**850**	**189**	**1,139**	**809**	**176**	**1,283**	**949**	**202**
Platoon Leader Course and Other Enlisted									
Active									
Reserve	1,213	939	144	1,335	1,067	143	1,320	1,050	158
Subtotal	**1,213**	**939**	**144**	**1,335**	**1,067**	**143**	**1,320**	**1,050**	**158**
TOTAL	**2,446**	**1,789**	**333**	**2,474**	**1,876**	**319**	**2,603**	**1,999**	**360**

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

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	264	229	260	31
Officer	102	92	102	10
Enlisted	162	137	158	21
Reserve Drill Strength (E/S) (Total)	10	10	10	0
Officer	3	3	3	0
Enlisted	7	7	7	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	262	247	245	-2
Officer	102	97	97	0
Enlisted	160	150	148	-2
Reserve Drill Strength (A/S) (Total)	10	10	10	0
Officer	3	3	3	0
Enlisted	7	7	7	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	2	3	3	0
DIRECT FUNDED	2	3	3	0
Direct Hire, U.S.	2	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	163	107	107	0
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	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.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	325	0	1	-5	321	0	0	0	321
300 Travel									
308 Travel Of Persons	480	0	10	-44	446	0	9	-3	452
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	4	4	0	0	1	5
411 Army Managed Supplies & Materials	0	0	0	14	14	0	0	1	15
413 Marine Corps Supply	43	0	-4	-22	17	0	-1	2	18
416 GSA Managed Supplies & Materials	0	0	0	10	10	0	0	1	11
417 Local Purchase Managed Supplies & Materials	165	0	3	-67	101	0	2	4	107
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	75	0	1	-76	0	0	0	0	0
900 Other Purchases									
915 Rents (Non-GSA)	20	0	0	-20	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	41	0	1	85	127	0	3	2	132
921 Printing & Reproduction	0	0	0	101	101	0	2	1	104
925 Equipment Purchases (Non-Fund)	0	0	0	2	2	0	0	0	2
989 Other Services	0	0	0	1	1	0	0	0	1
TOTAL 3A2C Officer Acquisition	1,149	0	12	-17	1,144	0	15	9	1,168

I. Description of Operations Financed:

Marines upon completion of Recruit Training are assigned to Marine Combat Training (MCT) at the Schools of Infantry, East or West coast. Upon completion of MCT, enlisted Marines will be assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a specific Military Occupational Specialty (MOS) as outlined in approved periods of instruction (POI) that support USMC training and readiness manuals. Schools supporting MOS training reside on USMC installations and aboard sister service installations where training in certain MOS skills have been consolidated or co-located, such as aviation mechanics and artillery training. For Officers, once Officer Acquisition Training is completed they will report to the Basic School at Quantico. Once the Basic School is complete, they will be assigned to courses at USMC or other service installations for training to acquire their assigned MOS skills. This sub-activity funds initial MOS, advanced MOS, and skills progression qualifying courses for all Marines and consists of routine administrative services, civilian labor, staff training, minor property, and travel required to support POI administration. Costs include student support, resident instruction, reproduction of training aids and literature, purchase of supplies, equipment maintenance and operations, civilian pay and benefits, contractual services in support of advance parachute, intelligence, and communications training, in support of POIs. Additionally, the Marine Corps provides operation and maintenance support to personnel at U.S. Navy 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).

This line item includes -$1,000 of reform initiatives that identified quantity reduction savings associated with USA Learning Assisted Acquisition.

II. Force Structure Summary:

There are approximately 90 MOS producing schools managed by Training and Education Command. Training and Education Command Headquarters is the parent command of the following subordinate commands.

Training Command
Recruit Depot Parris Island
Recruit Depot San Diego

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Specialized Skills Training	101,493 /1	106,360	-4,125	-3.88	102,235 /2	106,601

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**106,360**	**102,235**
Congressional Adjustments (Distributed)	-4,125	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**102,235**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**102,235**	**0**
Reprogrammings	0	0
Price Change	0	-891
Functional Transfers	0	-98
Program Changes	0	5,355
Line Item Consolidation	0	0
Current Estimate	**102,235**	**106,601**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	($ in Thousands) Total
FY 2019 President's Budget Request		**106,360**
1) Congressional Adjustments		**-4,125**
a) Distributed Adjustments		-4,125
i) Excess growth	-4,125	
FY 2019 Current Estimate		**102,235**
Price Change		**-891**
2) Transfers		**-98**
a) Transfers Out		-98
i) Civilian Personnel. Transfer from BA 03, Specialized Skills Training (3B1D) to BA 01, Facilities Sustainment (BSM1) in funding and a Full Time Equivalent (FTE) to standardize the Facilities Manager Position. (Baseline $98; -1 civilian FTE)	-98	
3) Program Increases		**6,355**
a) Program Increase in FY 2020		6,355
i) Specialized Skills Training. Increase supports USMC growth in both initial and advanced specialized skills training in the new Cyber Warfare Specialty (MOS 17XX). (Baseline $102,235)	3,200	
ii) Specialized Skills Training. Increase supports the modernization/changes for Military Occupational Specialty (MOS) fields communications and information technology to bring the curriculum to industry standards. (Baseline $102,235)	2,984	
iii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $29,575)	113	
iv) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $29,575)	58	
4) Program Decreases		**-1,000**
a) Program Decreases in FY 2020		-1,000
i) Reform - Better Alignment of Resources. Decrease supports the OMB directed reforms for Efficiency and Effectiveness to reflect savings associated with USA Learning Assisted Acquisition. (Baseline $1,000)	-1,000	
FY 2020 Budget Request		**106,601**

IV. Performance Criteria and Evaluation Summary:

	FY2018			FY2019			FY2020		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Initial Skills (Officer):									
Active	3,893	3,203	1,354	3,416	3,378	1,290	4,021	3,979	1,529
Reserve	331	234	112	313	310	110	378	374	135
Total	4,224	3,437	1,466	3,729	3,688	1,400	4,399	4,353	1,664
Initial Skills (Enlisted):									
Active	72,207	67,644	8,351	71,821	68,289	8,322	71,984	68,444	8,466
Reserve	11,101	10,816	1,247	13,466	12,796	1,417	13,815	13,128	1,487
Total	83,308	78,460	9,598	85,287	81,085	9,739	85,799	81,572	9,953
Skill Progression (Officer):									
Active	1,728	1,567	160	2,547	2,268	250	2,500	2,363	223
Reserve	89	79	7	144	128	14	148	140	15
Total	1,817	1,646	167	2,691	2,396	264	2,648	2,503	238
Skill Progression (Enlisted):									
Active	16,728	15,152	1,732	16,440	14,649	1,633	17,396	15,867	1,783
Reserve	602	553	65	829	737	90	933	881	108
Total	17,330	15,705	1,797	17,269	15,386	1,723	18,329	16,748	1,891
Functional Skills (Officer):									
Active	3,653	3,278	151	3,701	3,336	162	4,014	3,818	174
Reserve	396	309	15	251	227	12	276	262	12
	4,049	3,587	166	3,952	3,563	174	4,290	4,080	186

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Functional Skills (Enlisted):									
Active	24,571	22,450	1,182	26,395	24,941	1,225	27,571	24,692	1,294
Reserve	1,281	1,095	44	629	595	30	824	739	40
Total	25,852	23,545	1,226	27,024	25,536	1,255	28,395	25,431	1,334

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

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	29,314	28,728	29,358	630
Officer	3,565	3,315	3,480	165
Enlisted	25,749	25,413	25,878	465
Reserve Drill Strength (E/S) (Total)	244	243	194	-49
Officer	82	82	63	-19
Enlisted	162	161	131	-30
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	29,776	29,021	29,044	23
Officer	3,488	3,440	3,398	-42
Enlisted	26,288	25,581	25,646	65
Reserve Drill Strength (A/S) (Total)	245	244	219	-25
Officer	82	82	73	-9
Enlisted	163	162	146	-16
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. **Personnel Summary (FTEs):**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	299	315	314	-1
DIRECT FUNDED	299	315	314	-1
Direct Hire, U.S.	299	315	314	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	299	315	314	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	95	94	94	1
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	141	77	82	5

* 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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	26,940	0	138	1,073	28,151	0	0	39	28,190
103 Wage Board	1,517	0	8	-101	1,424	0	0	34	1,458
300 Travel									
308 Travel Of Persons	6,320	0	127	-1,728	4,719	0	94	26	4,839
400 WCF Supplies									
401 DLA Energy (Fuel Products)	789	0	169	-895	63	0	0	10	73
411 Army Managed Supplies & Materials	0	0	0	1,640	1,640	0	-1	34	1,673
413 Marine Corps Supply	16,269	0	-1,539	7,025	21,755	0	-1,760	2,195	22,190
414 Air Force Consolidated Sustainment AG	0	0	0	14	14	0	1	0	15
416 GSA Managed Supplies & Materials	5	0	0	36	41	0	1	0	42
417 Local Purchase Managed Supplies & Materials	7,444	0	134	2,213	9,791	0	196	0	9,987
421 DLA Material Supply Chain (Clothing and Textiles)	97	0	0	-97	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	283	0	0	-283	0	0	0	0	0
423 DLA Material Supply Chain (Subsistence)	0	0	0	1,753	1,753	0	-9	0	1,744
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	1,532	1,532	0	31	0	1,563
506 DLA Material Supply Chain (Construction and Equipment)	338	0	-6	1,805	2,137	0	-13	0	2,124
507 GSA Managed Equipment	485	0	9	-253	241	0	5	0	246
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	978	0	18	93	1,089	0	5	1	1,095
679 Cost Reimbursable Purchases	0	0	0	140	140	0	3	0	143
700 Transportation									
771 Commercial Transportation	0	0	0	5	5	0	0	0	5
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	58	0	1	-55	4	0	0	0	4
914 Purchased Communications (Non-Fund)	258	0	5	-143	120	0	2	1	123
915 Rents (Non-GSA)	560	0	11	-571	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,033	0	61	5,011	8,105	0	163	2,072	10,340
921 Printing & Reproduction	327	0	7	55	389	0	8	2	399
922 Equipment Maintenance By Contract	1,737	0	35	5,180	6,952	0	139	39	7,130
923 Facility Sustainment, Restoration, and Modernization by Contract	650	0	13	-663	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,287	0	25	-205	1,107	0	22	6	1,135
930 Other Depot Maintenance (Non-Fund)	897	0	18	-915	0	0	0	0	0
932 Management & Professional Support Services	1,240	0	24	2,015	3,279	0	66	18	3,363

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
934 Engineering & Technical Services	81	0	2	-83	0	0	0	0	0
935 Training and Leadership Development	4,120	0	82	-4,202	0	0	0	0	0
964 Subsistence and Support of Persons	147	0	3	-150	0	0	0	0	0
984 Equipment Contracts	792	0	16	-808	0	0	0	0	0
987 Other Intra-Government Purchases	9,512	0	190	-5,009	4,693	0	94	26	4,813
989 Other Services	15,300	0	305	-12,514	3,091	0	62	754	3,907
990 IT Contract Support Services	29	0	1	-30	0	0	0	0	0
TOTAL 3B1D Specialized Skills Training	101,493	0	-143	885	102,235	0	-891	5,257	106,601

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

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

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

The Lejeune Leadership Institute (LLI) develops leadership training, education and doctrine in order to facilitate the development of ethical leaders firmly rooted in the Marine Corps heritage of selfless service, core values, and warfighting excellence. LLI is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management.

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

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

Expeditionary Warfare School (EWS) is a 40-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers eight core courses: Foundations, Doctrine, Planning, Marine Air Ground Task Force (MAGTF) Operations, Amphibious Operations, Small Wars, Occupational Field Expansion Course (OFEC), and Professional Development. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as MAGTF Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in the expeditionary environment. (2) Serve as critical thinkers and decision makers who are well-educated, inquisitive, capable of broad and deep analysis of ill-structured problems, and able to apply sound, timely decisions. (3) Serve as effective communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned writings, briefs, and discussions. (4) Serve as ethical leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.

The Enlisted Professional Military Education (EPME) branch provides progressive educational opportunities in order to improve leadership, sharpen critical thinking skills, and deepen student understanding of warfighting concepts in distributed and joint environments. The goal is to create ethical and highly professional leaders capable of making sound decisions in complex operational situations. EPME offers a number of courses, including the Staff Non-Commissioned Officer (SNCO) Academy course, which provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps.

The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military education and academic needs of the students and faculty of MCU and supports remote research conducted by Marines located around the world. MCU is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, C&S, and SAW. This sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical expertise.

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

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

III. Financial Summary ($ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Professional Development Education	44,231 /1	46,096	0	0.00	46,096 /2	49,095

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**46,096**	**46,096**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**46,096**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**46,096**	**0**
Reprogrammings	0	0
Price Change	0	431
Functional Transfers	0	0
Program Changes	0	2,568
Line Item Consolidation	0	0
Current Estimate	**46,096**	**49,095**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
FY 2019 President's Budget Request		**46,096**
FY 2019 Current Estimate		**46,096**
Price Change		**431**
1) Program Increases		**3,514**
a) Program Increase in FY 2020		3,514
i) Professional Development. Increase supports implementation of student services software and modernization for the Enlisted Professional Military Education (EPME). (Baseline $46,096)	2,200	
ii) Professional Development. Increase will fund the Executive Leadership courses for General Officers and the Senior Executive Service (SES). (Baseline $46,096)	975	
iii) Professional Development. Increase will provide Accreditation for the Brute Krulak Center for Innovation and Applied Creativity. (Baseline $46,096)	254	
iv) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $22,063)	85	
v) Civilian Personnel-FY 2019 Execution. Increase reflects higher than projected actual civilian Full Time Equivalent (FTE) execution. (Baseline $22,063; +1 civilian FTE)	0	
2) Program Decreases		**-946**
a) Program Decreases in FY 2020		-946
i) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $22,063)	34	
ii) Marine Corps Distance Learning. Decrease reflects reduction in the Staff Sergeant Seminar for Distance Education Program. (Baseline $46,096)	-980	
FY 2020 Budget Request		**49,095**

IV. Performance Criteria and Evaluation Summary:

Professional Military Education:

	FY 2018			FY 2019			FY 2020		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**
Active	11,024	10,545	1,499	19,181	17,424	1,882	17,389	16,596	1,829
Reserve	1,543	1,409	92	6,020	5,428	166	1,759	1,677	95
TOTAL	**12,567**	**11,954**	**1,591**	**25,201**	**22,852**	**2,048**	**19,148**	**18,273**	**1,924**

Work Loads - Annual average number of students (man-years receiving training at MC Formal Schools.
Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)]

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	1,055	1,182	1,054	-128
Officer	738	786	747	-39
Enlisted	317	396	307	-89
Reserve Drill Strength (E/S) (Total)	57	57	60	3
Officer	27	27	48	21
Enlisted	30	30	12	-18
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,158	1,119	1,119	0
Officer	790	762	767	5
Enlisted	368	357	352	-5
Reserve Drill Strength (A/S) (Total)	57	57	59	2
Officer	27	27	38	11
Enlisted	30	30	21	-9
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	167	183	184	1
DIRECT FUNDED	167	182	183	1
Direct Hire, U.S.	167	182	183	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	167	182	183	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	126	121	121	-0
REIMBURSABLE FUNDED	0	1	1	0
Direct Hire, U.S.	0	1	1	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	1	1	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	89	68	81	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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019: For Curr	Change from FY 2018 to FY 2019: Price Growth	Change from FY 2018 to FY 2019: Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020: For Curr	Change from FY 2019 to FY 2020: Price Growth	Change from FY 2019 to FY 2020: Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	21,094	0	108	861	22,063	0	0	119	22,182
300 Travel									
308 Travel Of Persons	2,935	0	58	-2,021	972	0	19	5	996
400 WCF Supplies									
401 DLA Energy (Fuel Products)	16	0	3	-19	0	0	0	0	0
413 Marine Corps Supply	8	0	-1	520	527	0	-43	54	538
414 Air Force Consolidated Sustainment AG	0	0	0	63	63	0	5	1	69
416 GSA Managed Supplies & Materials	0	0	0	87	87	0	2	0	89
417 Local Purchase Managed Supplies & Materials	559	0	10	133	702	0	14	0	716
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	15	15	0	0	0	15
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	361	0	7	-368	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	16	0	-1	-15	0	0	0	0	0
647 DISA Enterprise Computing Centers	2,671	0	-160	-2,511	0	0	0	0	0
679 Cost Reimbursable Purchases	21	0	0	-21	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	0	0	0	76	76	0	2	0	78
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	137	0	3	-140	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	14	14	0	0	0	14
915 Rents (Non-GSA)	17	0	0	-17	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	430	0	9	5,429	5,868	0	117	-92	5,893
921 Printing & Reproduction	33	0	1	1,803	1,837	0	37	10	1,884
922 Equipment Maintenance By Contract	0	0	0	5,277	5,277	0	106	-89	5,294
923 Facility Sustainment, Restoration, and Modernization Contract	1,925	0	39	-92	1,872	0	37	10	1,919
925 Equipment Purchases (Non-Fund)	22	0	0	3,710	3,732	0	75	21	3,828
932 Management & Professional Support Services	10,710	0	214	-10,275	649	0	13	3,071	3,733
934 Engineering & Technical Services	433	0	9	-442	0	0	0	0	0
957 Land and Structures	55	0	1	-56	0	0	0	0	0
984 Equipment Contracts	320	0	6	-326	0	0	0	0	0
987 Other Intra-Government Purchases	5	0	0	-5	0	0	0	0	0
989 Other Services	2,024	0	40	278	2,342	0	47	-542	1,847
990 IT Contract Support Services	439	0	9	-448	0	0	0	0	0
TOTAL 3B3D Professional Development Education	44,231	0	355	1,510	46,096	0	431	2,568	49,095

I. Description of Operations Financed:

The Training Support Program (TSP) funds critical Marine Corps training programs to ensure combat readiness is maintained across the warfighting functions. This includes funding for execution of the training development process, this process employs the Systems Approach to Training (SAT) in the establishment of Training and Education Manuals detailing individual and collective training requirements necessary to support standards based training across all occupational specialties. This program also includes training ranges, training support equipment, simulator training programs, formal school training, Integrated Training Exercises (ITX) cultural language 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, skills progression and billet specific training (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 career progression, enhancement, and sustainment, as well as certification, recertification, and advanced skills in the primary MOS. 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 Command and Control (C2) Training Center of Excellence, responsible for C2 systems training 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.

Immersive Training Range Support (ITRS) formally known as Squad Immersive Training Environment (SITE) provides and sustains innovative technologies and programs that enhance the effectiveness of training and education at home station. Innovative technologies incorporate high-fidelity training environments with enhanced battlefield realism including exposure to operational complexities and mental and physical stressors that challenge tactical, moral and ethical decision making. ITRS develops small unit leader decision making (in accordance with the SITE Initial Capabilities Document) and hones small unit collective skills in realistic, replicative, and rapidly repeatable venues. ITRS ensures Marines first encounter their tactical and ethical dilemmas in a simulated battlefield rather than in actual combat.

This line item includes $1,700 of reform initiatives to develop a Marine Corps-specific tool for a Tailored Adaptive Personality Assessment System (TAPAS) to measure suitability for close combat careers.

II. Force Structure Summary:
Marine Corps schools and training centers are managed by Training and Education Command (TECOM), Quantico, VA. The TECOM HQ encompasses the traditional functions of a two-star command, as well as the functions of the service-level proponent for the Commandant's Title 10 responsibilities to train and educate the force. TECOM has three Major Subordinate Commands, and four Headquarters Divisions.

MAGTF – TC
Education Command
Training Command

MAGTF Training and Education Standards Division
Training and Education Capabilities Division
MAGTF Staff Training Program Division
Force Fitness Division

III. Financial Summary ($ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Training Support	439,998 /1	389,751	0	0.00	389,751 /2	407,315

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**389,751**	**389,751**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**389,751**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	30,459	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-30,459	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**389,751**	**0**
Reprogrammings	0	0
Price Change	0	4,999
Functional Transfers	0	929
Program Changes	0	11,636
Line Item Consolidation	0	0
Current Estimate	**389,751**	**407,315**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

($ in Thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2019 President's Budget Request		**389,751**
1) War-Related and Disaster Supplemental Appropriations		**30,459**
a) Title IX Overseas Contingency Operations Funding, FY 2019		30,459
i) OCO Request	30,459	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-30,459**
FY 2019 Current Estimate		**389,751**
Price Change		**4,999**
3) Transfers		**929**
a) Transfers In		929
i) Transfer from BA 01, Field Logistics (1A2A) to BA 03, Training Support (3B4D) to support of Marine Air Ground Task Force (MAGTF) Tactical Warfare Simulation for Post Deployment Software Support (PDSS). (Baseline $0)	822	
ii) Transfer from Procurement, Marine Corps (PMC) BA 07, Spares and Repair Parts (7000) to Operation and Maintenance, Marine Corps (OMMC) BA 03, Training Support (3B4D) to support the Training Simulation Support Systems. (Baseline $0)	107	
4) Program Increases		**26,576**
a) Program Increase in FY 2020		26,576
i) Training and Education Headquarters Support. Increase funds on-site Certified Athletic Trainer services to implement state-of-the-art integrated, performance based strength and conditioning programs, reconditioning and pre-habilitative programs that will accelerate the return to duty of Marines encumbered by performance related injuries. (Baseline $0)	8,600	
ii) Formal Schools Training Support. Increase funds the Marine Corps 2025 growth in travel for courses such as Pilot refresher training for various platforms, Marine Air Ground Task Force Intelligence Specialist, Aviation Safety Command Course, Tactical Air Control Party, Mountain Communication Leader, and Static Line Jumpmaster. (Baseline $57,309)	6,030	
iii) Civilian Personnel. Increase in civilian personnel funding and Full Time Equivalents (FTE) supports additional staffing used to conduct operational missions that includes range support, Joint Fires Observer course, Small Unit Leadership Training course, and support to Marine Corps Tactics and Operations Group (MCTOG) training program. (Baseline $68,813; +40 civilian FTEs)	5,168	
iv) Reform - Better Alignment of Resources. Increase supports the OMB directed reforms for Efficiency and Effectiveness to develop a Marine Corps-specific tool for a Tailored Adaptive Personality Assessment System (TAPAS) to measure suitability for close combat careers. (Baseline $1,700)	1,700	
v) Ranges and Training Area Management. Increase in funding reflects purchase of Shock Absorbing Concrete (SACON) for the ranges and berm maintenance for tank gunnery ranges. (Baseline $198,069)	1,256	
vi) Family of Combat Vehicle Training System. Increase systems upgrading and contractor support for sustainment of simulator training systems in an immersive environment for convoy operations to enhance post deployment concurrency training. (Baseline $198,069)	1,254	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
vii) Civilian Personnel. Increase in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $68,813)	1,048	
viii) Combined Arms C2 Training System. Increase funds the software patches for the enhancement to the Live, Virtual, and Constructive Training Environment systems for the participation in joint federated exercises. (Baseline $198,069)	668	
ix) Marine Aviation Weapons and Tactics Squadron. Increase supports revitalization of high end operational scenarios and restores various aviation threat systems. (Baseline $102,832)	565	
x) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $68,813)	287	
5) Program Decreases		**-14,940**
a) Program Decreases in FY 2020		-14,940
i) Family of Egress Trainers. Decrease in contractor support for the maintenance of the Combat Convoy Simulator system. (Baseline $198,069)	-870	
ii) Marine Corps Distance Learning (MCDL). Decrease reflects reduction in the Staff Sergeant Seminar for Distance Education Program. (Baseline $31,541)	-982	
iii) Immersive Training Range Support. Decrease supports contractor reduction for role players and equipment support for an outdoor Infantry Immersive Trainer (IIT). Further decreases apply to supplies and equipment for the IIT. (Baseline $198,069)	-6,121	
iv) Marine Aviation Ground Training Command. Decrease in funding reflects a reduction in exercises and role players for a live-virtual-constructive and full-spectrum environment. (Baseline $102,832)	-6,967	
FY 2020 Budget Request		**407,315**

IV. Performance Criteria and Evaluation Summary:

Training Support:	FY 2018	FY 2019	FY2020
Skills Training	$66,589	$57,309	$66,551
Unit Training	$121,957	$102,832	$103,069
Professional Development	$33,255	$31,541	$31,056
Training Enablers	$218,197	$198,069	$206,639
Total	**$439,998**	**$389,751**	**$407,315**

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	4,185	4,153	4,240	87
Officer	614	641	613	-28
Enlisted	3,571	3,512	3,627	115
Reserve Drill Strength (E/S) (Total)	79	79	176	97
Officer	54	54	92	38
Enlisted	25	25	84	59
Reservist on Full Time Active Duty (E/S) (Total)	0	0	3,432	3,432
Officer	0	0	178	178
Enlisted	0	0	3,254	3,254
Active Military Average Strength (A/S) (Total)	4,247	4,170	4,197	27
Officer	631	628	627	-1
Enlisted	3,616	3,542	3,570	28
Reserve Drill Strength (A/S) (Total)	79	79	128	49
Officer	54	54	73	19
Enlisted	25	25	55	30
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	1,716	1,716
Officer	0	0	89	89
Enlisted	0	0	1,627	1,627

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	519	585	625	40
DIRECT FUNDED	519	583	623	40
Direct Hire, U.S.	519	583	623	40
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	519	583	623	40
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	120	118	121	3
REIMBURSABLE FUNDED	0	2	2	0
Direct Hire, U.S.	0	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	2	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,267	931	852	-79

* 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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	62,073	0	316	-6,334	56,055	0	0	6,447	62,502
103 Wage Board	0	0	0	12,758	12,758	0	0	56	12,814
300 Travel									
308 Travel Of Persons	57,148	0	1,142	10,652	68,942	0	1,379	4,706	75,027
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,826	0	819	-4,641	4	0	0	1	5
411 Army Managed Supplies & Materials	205	0	1	-206	0	0	0	0	0
413 Marine Corps Supply	14,023	0	-1,327	854	13,550	0	-1,097	1,368	13,821
416 GSA Managed Supplies & Materials	16	0	0	8,659	8,675	0	174	-633	8,216
417 Local Purchase Managed Supplies & Materials	7,139	0	128	-7,207	60	0	1	10	71
423 DLA Material Supply Chain (Subsistence)	0	0	0	545	545	0	-3	1	543
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	465	465	0	10	0	475
505 Air Force Fund Equipment	0	0	0	34	34	0	1	0	35
506 DLA Material Supply Chain (Construction and Equipment)	13,860	0	-261	-12,116	1,483	0	-10	89	1,562
507 GSA Managed Equipment	783	0	14	3,340	4,137	0	83	225	4,445
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5,379	0	48	-4,641	786	0	18	-1	803
611 Naval Surface Warfare Center	10,295	0	84	-10,379	0	0	0	0	0
614 Space & Naval Warfare Center	270	0	3	-273	0	0	0	0	0
633 DLA Document Services	185	0	3	-188	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	14	14	0	0	-14	0
647 DISA Enterprise Computing Centers	67	0	-4	-63	0	0	0	0	0
679 Cost Reimbursable Purchases	319	0	6	-306	19	0	0	0	19
700 Transportation									
702 AMC SAAM (Fund)	500	0	-40	-460	0	0	0	0	0
771 Commercial Transportation	86	0	2	453	541	0	11	3	555
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	543	0	11	-554	0	0	0	0	0
914 Purchased Communications (Non-Fund)	3,909	0	78	-3,819	168	0	3	1	172
915 Rents (Non-GSA)	1,532	0	31	-1,563	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	975	975	0	19	5	999
920 Supplies & Materials (Non-Fund)	2,233	0	44	44,262	46,539	0	930	377	47,846
921 Printing & Reproduction	960	0	19	6,002	6,981	0	140	39	7,160
922 Equipment Maintenance By Contract	62,327	0	1,247	8,276	71,850	0	1,437	6,433	79,720

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
923 Facility Sustainment, Restoration, and Modernization by Contract	12,776	0	256	20,639	33,671	0	673	2,487	36,831
925 Equipment Purchases (Non-Fund)	6,101	0	122	1,319	7,542	0	151	-4,002	3,691
930 Other Depot Maintenance (Non-Fund)	8,513	0	170	-8,683	0	0	0	0	0
932 Management & Professional Support Services	99,853	0	1,996	-82,218	19,631	0	393	4,755	24,779
933 Studies, Analysis, & evaluations	577	0	12	-589	0	0	0	0	0
934 Engineering & Technical Services	11,948	0	239	-12,187	0	0	0	0	0
935 Training and Leadership Development	110	0	2	-112	0	0	0	0	0
957 Land and Structures	5,426	0	109	-5,535	0	0	0	0	0
984 Equipment Contracts	1,919	0	38	-1,957	0	0	0	0	0
987 Other Intra-Government Purchases	21,761	0	435	-288	21,908	0	438	-2,639	19,707
989 Other Services	20,110	0	403	-8,095	12,418	0	248	-7,149	5,517
990 IT Contract Support Services	3,226	0	65	-3,291	0	0	0	0	0
TOTAL 3B4D Training Support	439,998	0	6,211	-56,458	389,751	0	4,999	12,565	407,315

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 is 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, 594 recruiting sub-stations, 773 Permanent Contact Stations, three Transient Recruiting Facilities and 74 officer selection sites supported by recruiters, Officer recruiters and support staff across the United States and its territories. Force structure includes:

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Recruiting and Advertising	196,554 /1	201,662	0	0.00	201,662 /2	210,475

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**201,662**	**201,662**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**201,662**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**201,662**	**0**
Reprogrammings	0	0
Price Change	0	3,572
Functional Transfers	0	0
Program Changes	0	5,241
Line Item Consolidation	0	0
Current Estimate	**201,662**	**210,475**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2019 President's Budget Request		**201,662**
FY 2019 Current Estimate		**201,662**
Price Change		**3,572**
1) Program Increases		**5,241**
a) Program Increase in FY 2020		5,241
i) Advertising. Increase supports additional targeted marketing and advertising for changing demographics, as well as compensate for increased price growth in advertising media. Funds also allow for increased television airtime during the critical back to school period. (Baseline $201,662)	5,120	
ii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $20,997)	81	
iii) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $20,997)	40	
FY 2020 Budget Request		**210,475**

IV. Performance Criteria and Evaluation Summary:
RECRUITING AND ADVERTISING

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

RECRUITING	**FY 2018**	**FY 2019**	**FY 2020**
Enlisted Accessions			
Non-Prior Service (NPS) Active	31,556	32,467	32,391
Non-Prior Service (NPS) Reserve	5,335	5,507	5,548
Total	**36,891**	**37,974**	**37,939**
Enlisted Gross and Net New Contracts			
New (Gross) Contracts	48,457	47,356	47,550
New (Net) Non-Prior Service (NPS) Active & Reserve Contracts	36,891	37,974	37,939
Prior Service Enlistments	9	13	13
Total	**36,900**	**37,987**	**37,952**

ADVERTISING	**FY2018**	**FY2019**	**FY2020**
Magazines			
Number of Insertions	5	19	19
Impressions* (000)	169	670	670
Quantity Mailed (000)	9,600	11,650	11,250
Television			
Impressions* (000)	109,828	140,040	153,615
Collateral Sales Material			
Number of Pieces	107	109	46
Online			
Impressions (Hits)	1,262,416	1,361,687	1,438,751
Radio			
Impressions* (000)	0	0	0
Lead Generation			
Qualified Leads**	195,310	211,212	215,436

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

**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.

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	4,783	4,746	4,783	37
Officer	384	381	384	3
Enlisted	4,399	4,365	4,399	34
Reserve Drill Strength (E/S) (Total)	284	284	246	-38
Officer	69	69	56	-13
Enlisted	215	215	190	-25
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4,763	4,765	4,765	0
Officer	382	383	383	0
Enlisted	4,381	4,382	4,382	0
Reserve Drill Strength (A/S) (Total)	284	284	266	-18
Officer	69	69	63	-6
Enlisted	215	215	203	-12
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. **Personnel Summary (FTEs):**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	243	234	234	0
DIRECT FUNDED	243	234	234	0
Direct Hire, U.S.	243	234	234	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	243	234	234	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	91	90	90	1
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	618	612	638	26

* 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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	22,103	0	113	-1,219	20,997	0	0	121	21,118
107 Voluntary Separation Incentive Pay	0	0	0	100	100	0	0	0	100
300 Travel									
308 Travel Of Persons	43,694	0	874	-4,359	40,209	0	804	223	41,236
400 WCF Supplies									
413 Marine Corps Supply	11	0	-1	-10	0	0	0	0	0
416 GSA Managed Supplies & Materials	1,625	0	29	-904	750	0	15	0	765
417 Local Purchase Managed Supplies & Materials	797	0	14	227	1,038	0	21	0	1,059
422 DLA Material Supply Chain (Medical)	2	0	0	-2	0	0	0	0	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	396	0	-7	58	447	0	-3	0	444
507 GSA Managed Equipment	0	0	0	130	130	0	3	0	133
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	228	0	4	-96	136	0	1	0	137
647 DISA Enterprise Computing Centers	13	0	-1	135	147	0	-15	0	132
679 Cost Reimbursable Purchases	0	0	0	398	398	0	8	0	406
700 Transportation									
771 Commercial Transportation	9	0	0	-9	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,582	0	32	-1,146	468	0	9	3	480
914 Purchased Communications (Non-Fund)	6,391	0	128	1,119	7,638	0	153	42	7,833
915 Rents (Non-GSA)	692	0	14	-483	223	0	4	1	228
917 Postal Services (U.S.P.S)	4,507	0	90	-596	4,001	0	80	22	4,103
920 Supplies & Materials (Non-Fund)	5,401	0	108	-620	4,889	0	98	27	5,014
921 Printing & Reproduction	93,604	0	1,872	-3,635	91,841	0	1,837	5,592	99,270
922 Equipment Maintenance By Contract	22	0	0	1	23	0	0	0	23
923 Facility Sustainment, Restoration, and Modernization by Contract	298	0	6	101	405	0	8	2	415
925 Equipment Purchases (Non-Fund)	649	0	13	7,635	8,297	0	166	46	8,509
930 Other Depot Maintenance (Non-Fund)	31	0	1	-32	0	0	0	0	0
932 Management & Professional Support Services	1,084	0	22	-279	827	0	17	5	849
933 Studies, Analysis, & evaluations	449	0	9	-238	220	0	4	1	225
937 Locally Purchased Fuel (Non-Fund)	55	0	12	213	280	0	-2	37	315
964 Subsistence and Support of Persons	7,309	0	146	-935	6,520	0	130	36	6,686

Department of the Navy
FY 2020 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

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
984 Equipment Contracts	663	0	13	172	848	0	17	5	870
987 Other Intra-Government Purchases	246	0	5	2,075	2,326	0	47	13	2,386
989 Other Services	4,693	0	93	3,718	8,504	0	170	-935	7,739
TOTAL 3C1F Recruiting and Advertising	196,554	0	3,589	1,519	201,662	0	3,572	5,241	210,475

Department of the Navy
FY 2020 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 21,000 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education offices and satellite offices.

III. Financial Summary ($ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Off-Duty and Voluntary Education	34,537 /1	32,461	0	0.00	32,461 /2	42,810

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**32,461**	**32,461**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**32,461**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**32,461**	**0**
Reprogrammings	0	0
Price Change	0	649
Functional Transfers	0	0
Program Changes	0	9,700
Line Item Consolidation	0	0
Current Estimate	**32,461**	**42,810**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**32,461**
FY 2019 Current Estimate		**32,461**
Price Change		**649**
1) Program Increases		**9,700**
a) Program Increase in FY 2020		9,700
i) Tuition Assistance. Increase in tuition assistance to support Commandant of the Marine Corps priorities to reward high performers by reducing time in service eligibility criteria from 24 months to 18 months. (Baseline $32,461).	9,700	
FY 2020 Budget Request		**42,810**

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Course Enrollments			
1) Off-Duty Education			
a. Graduate-level course enrollments	4,000	4,136	4,255
b. Undergraduate-level/vocational level course enrollments	45,124	45,539	46,870
Subtotal	49,124	49,675	51,125
2) Academic Skills Education Program			
a. Individual course enrollments	872	894	922
TOTAL:	49,996	50,569	52,047

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	198	180	234	54

* 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.

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

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	499	499	0	10	3	512
989 Other Services	34,537	0	691	-3,266	31,962	0	639	9,697	42,298
TOTAL 3C2F Off-Duty and Voluntary Education	34,537	0	691	-2,767	32,461	0	649	9,700	42,810

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 251 units and approximately 37,900 cadets.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Junior ROTC	24,140 /1	24,217	390	1.61	24,607 /2	25,183

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**24,217**	**24,607**
Congressional Adjustments (Distributed)	390	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**24,607**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**24,607**	**0**
Reprogrammings	0	0
Price Change	0	447
Functional Transfers	0	0
Program Changes	0	129
Line Item Consolidation	0	0
Current Estimate	**24,607**	**25,183**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**24,217**
1) Congressional Adjustments		**390**
a) Distributed Adjustments		390
i) Program increase	390	
FY 2019 Current Estimate		**24,607**
Price Change		**447**
2) Program Increases		**129**
a) Program Increase in FY 2020		129
i) Junior ROTC. Increase supports participation and level of effort in activities such as National Competitions, Leadership Camps, and Orientation Trips. (Baseline $24,607)	102	
ii) Junior Reserve Officers' Training Corps. Increase supports the funding for instructor salaries. (Baseline $24,607)	16	
iii) Civilian Personnel. Increase in Civilian personnel funding due to one extra workday in FY 2020. (Baseline $2,253)	9	
iv) Civilian Personnel. Increase reflects an updated estimate of the civilian personnel average workyear cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $2,253)	2	
FY 2020 Budget Request		**25,183**

IV. Performance Criteria and Evaluation Summary:

Junior ROTC

	FY 2018	FY 2019	FY 2020
Number of Units	251	251	255
Number of Instructors	531	532	541
Number of Students	35279	36800	34090
Civilian Labor ($000)	$2,060	$2,253	$2,264
Instructor Cost ($000)	$16,928	$17,581	$17,875
Other Cost ($000)	$5,152	$4,773	$5,044
Total Cost ($000)	**$24,140**	**$24,607**	**$25,183**

Note: By law, 2 instructors are authorized for every unit. However, units are authorized an additional instructor when student enrollment exceeds 151. 46 schools have more than 151 student enrolled.

The number of instructor increased as vacancies were filled. The number of students decreased as students either a) experienced scheduling conflicts and could not participate in the program, b) lost interest in the program, or c) were dis-enrolled by the instructor due to failure to meet requirements.

Approximately 20 National Defense Cadet Corps (NDCC) schools were converted to regular schools in April 2018.

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	0	1	0	-1
Officer	0	1	0	-1
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	1	0	-1
Officer	0	1	0	-1
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Civilian FTEs (Total)	16	19	19	0
DIRECT FUNDED	16	19	19	0
Direct Hire, U.S.	16	19	19	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	16	19	19	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	128	119	119	1
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	105	115	115	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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,053	0	10	190	2,253	0	0	11	2,264
300 Travel									
308 Travel Of Persons	1,632	0	32	-889	775	0	16	106	897
400 WCF Supplies									
413 Marine Corps Supply	27	0	-3	-24	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	44	0	1	-45	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	1,391	0	26	-1,417	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2	0	0	420	422	0	8	2	432
915 Rents (Non-GSA)	22	0	0	-22	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	2	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	720	0	14	87	821	0	16	5	842
921 Printing & Reproduction	0	0	0	331	331	0	7	2	340
925 Equipment Purchases (Non-Fund)	0	0	0	23	23	0	0	0	23
986 Medical Care Contracts	2	0	0	-2	0	0	0	0	0
989 Other Services	18,247	0	365	1,368	19,980	0	400	3	20,383
TOTAL 3C3F Junior ROTC	24,140	0	445	22	24,607	0	447	129	25,183

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.
Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DoD working capital fund transportation activities.

II. Force Structure Summary:

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Servicewide Transportation	92,632 /1	29,735	0	0.00	29,735 /2	29,894

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**29,735**	**29,735**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**29,735**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	61,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-61,400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**29,735**	**0**
Reprogrammings	0	0
Price Change	0	2,066
Functional Transfers	0	0
Program Changes	0	-1,907
Line Item Consolidation	0	0
Current Estimate	**29,735**	**29,894**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
FY 2019 President's Budget Request		**29,735**
1) War-Related and Disaster Supplemental Appropriations		**61,400**
a) Title IX Overseas Contingency Operations Funding, FY 2019		61,400
i) OCO Request	61,400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-61,400**
FY 2019 Current Estimate		**29,735**
Price Change		**2,066**
3) Program Decreases		**-1,907**
a) Program Decreases in FY 2020		-1,907
i) Transportation of Things. Reflects a decrease in overall tonnage being transported. (Baseline $29,735)	-1,907	
FY 2020 Budget Request		**29,894**

IV. Performance Criteria and Evaluation Summary:

	FY 2018		FY 2019		FY 2020	
	Units	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**
Second Destination Transportation (SDT) (by Mode of Shipment):						
Surface Deployment Distribution Command	**62,445**	**$31,790**	**16,853**	**$8,878**	**20,335**	**$8,925**
Port Handling (MT) /1	15,042	$2,807	3,767	$717	7,438	$721
Liner Service Routes (MT) /2	47,403	$28,983	13,086	$8,161	12,897	$8,204
Military Sealift Command: Regular Routes (MT)	**1,249**	**$265**	**1,285**	**$278**	**1,269**	**$280**
Air Mobility Command: Regular Channel (ST)	**4,525**	**$17,721**	**954**	**$3,812**	**940**	**$3,832**
Commercial:	**77,728**	**$42,856**	**30,420**	**$16,767**	**29,985**	**$16,857**
Air (ST)	1,597	$6,049	688	$2,661	679	$2,675
Surface (ST)	76,131	$36,807	29,732	$14,106	29,306	$14,182
TOTAL SDT	**145,947**	**$92,632**	**49,512**	**$29,735**	**52,529**	**$29,894**

ST = short tons
MT = measurement tons

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V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	5	0	3	3
Officer	3	0	2	2
Enlisted	2	0	1	1
Reserve Drill Strength (E/S) (Total)	0	0	36	36
Officer	0	0	15	15
Enlisted	0	0	21	21
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	3	0	2	2
Officer	2	0	1	1
Enlisted	1	0	1	1
Reserve Drill Strength (A/S) (Total)	0	0	19	19
Officer	0	0	8	8
Enlisted	0	0	11	11
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	0	0	0	0

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

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
700 Transportation									
705 AMC Channel Cargo	17,721	0	319	-14,228	3,812	0	76	-2,417	1,471
708 MSC Chartered Cargo	265	0	27	-14	278	0	-29	312	561
718 SDDC Liner Ocean Transportation	28,983	0	1,362	-22,184	8,161	0	1,411	-3,639	5,933
719 SDDC Cargo Operation (Port Handling)	2,807	0	50	-2,140	717	0	272	-598	391
771 Commercial Transportation	42,856	0	857	-26,946	16,767	0	336	4,435	21,538
TOTAL 4A3G Servicewide Transportation	92,632	0	2,615	-65,512	29,735	0	2,066	-1,907	29,894

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Administration	391,905 /1	386,375	-10,000	-2.59	376,375 /2	384,352

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**386,375**	**376,375**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**376,375**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,108	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,108	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**376,375**	**0**
Reprogrammings	0	0
Price Change	0	-1,612
Functional Transfers	0	-6,166
Program Changes	0	15,755
Line Item Consolidation	0	0
Current Estimate	**376,375**	**384,352**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
FY 2019 President's Budget Request		**386,375**
1) Congressional Adjustments		**-10,000**
a) Distributed Adjustments		-10,000
i) Unjustified growth	-10,000	
2) War-Related and Disaster Supplemental Appropriations		**2,108**
a) Title IX Overseas Contingency Operations Funding, FY 2019		2,108
i) OCO Request	2,108	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-2,108**
FY 2019 Current Estimate		**376,375**
Price Change		**-1,612**
4) Transfers		**-6,166**
a) Transfers In		191
i) Civilian Personnel. This functional transfers 1 civilian FTE, associated labor funding, awards and benefits from Department of the Navy Assistant for Administration (BSO 12) to United States Marine Corp (BSO 27) to support the stand up of the DCI, C4 office. This billet supports the cybersecurity efforts within the DCI organization. (Baseline $0; +1 civilian FTE)	191	
b) Transfers Out		-6,357
i) Civilian Personnel. Transfer to Operations and Maintenance Navy (OMN) BA 04, Administration (4A1M) from Operations and Maintenance Marine Corps (OMMC) BA 04, Administration (4A4G) to properly align funding for personal property claims examiners. (Baseline $144; -2 civilian FTEs)	-144	
ii) Transfer from BA 04, Administration (4A4G) to BA 01, Operational Forces (1A1A) to properly align funding for Financial Improvement and Audit Readiness (FIAR). This will provide the USMC Operational Force Commands funding for Audit Readiness. (Baseline $6,213)	-6,213	
5) Program Increases		**35,472**
a) Program Increase in FY 2020		35,472
i) Marine Corps Embassy Security Group (MCESG). Increase in funding supports the activation of new detachments as well as the anticipated increase in Marine Security Augmentation Unit deployments that will support embassy reinforcements. (Baseline $64,173)	4,802	
ii) Defense Finance Accounting Service (DFAS). Increase reflects the estimate of the Marine Corps for finance and accounting service. (Baseline $48,814)	4,674	
iii) Civilian Personnel. Increase in funding and full time equivalents (FTEs) reflects an updated estimate of the Marine Corps comprehensive workforce plan. The workforce review allowed for an increase in lower graded civilian full time equivalents (FTEs) positions to assist with contract and financial management oversight at an overall cost savings. (Baseline $146,881; +40 civilian FTEs)	2,909	

C. **Reconciliation of Increases and Decreases**	($ in Thousands) **Amount**	**Total**
iv) Administration and Support. Increase supports contract and travel support for Sergeant Major Symposium, General Officers Symposiums, Senior Executor Summit, and the Brigadier General Select Course. Increases also provide for Navy Capitol Hill Fellows Workshop classes. (Baseline $376,375)	2,784	
v) Administration and Support. Increase funds the Marine Aviation Readiness and Operations Summit which is consolidating multiple events for Marine Aviation Squadron, Group and Wing Commanders to assess readiness and operational priorities and develop required plans, strategies and manpower retention. (Baseline $376,375)	2,418	
vi) Office of Marine Corps Communication. Increase for travel supports the music outreach and premier annual commemorative events such as Marine Week and Belleau Wood. (Baseline $376,375)	2,400	
vii) Administration and Support - Pacific Division. Increase provides funding for contract support to the Pacific Division to ensure the synchronization for the buildup of the future Marine Corps Base Guam which will include coordination of planning, programming, and budgeting required for the development of the base and support facilities planning and infrastructure studies needed to efficiently integrate the MCBG into the Joint Region Marianas. (Baseline $376,375)	2,313	
viii) Administration and Support. Increase funds the Staff Judge Advocate costs associated with the prosecution and defense of sexual assault crimes and judge advocate representation of sexual assault victims. (Baseline $376,375)	1,945	
ix) Administration and Support. Increase for the Inspector General (IG) mandated inspections and records management assessment. Further increases support the IG for Readiness and Preparedness Site Visits both CONUS and OCONUS. (Baseline $376,375)	1,933	
x) Force Preservation Directorate. Increase supports the stand-up of the Force Preservation Directorate (G10) which will provide objective analysis and integrated policy solutions leveraging cross functional partnerships to maximize total force readiness. (Baseline $376,375)	1,794	
xi) Civilian Personnel. Force Preservation Directorate. Increase in funding supports the cost of personnel used for the stand-up of the Force Preservation Directorate (G10) which will provide objective analysis and integrated policy solutions leveraging cross functional partnerships to maximize total force readiness. (Baseline $146,881; +10 civilian FTEs)	1,612	
xii) Administration and Support. Increase provides for licensing and help desk support for Marine Corps users to streamline the DoN Tracker task management system. (Baseline $376,375)	1,600	
xiii) Civilian Personnel. Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline $146,881; +14 civilian FTEs)	972	
xiv) Administration and Support. Increase for Marine Corps Intelligence Surveillance and Reconnaissance Enterprise (MCISRE) Intel contract provides improved technological intelligence operations and capabilities for counter intelligence, counter network, information operation systems, surveillance support, linguist contractor support deploying foreign language interpretation and translation services, travel and training. (Baseline $376,375)	938	
xv) Administration and Support. Increase ensures emphasis on military readiness providing indoor fitness and athletic program sponsoring membership for active duty Marines. (Baseline $376,375)	848	

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
		($ in Thousands)
xvi) Administration and Support. Increase to Sexual Assault Prevention and Response (SAPR) provides provision for professional development as mandated for CMC Sexual Assault Prevention Campaign and Victims Legal Organization. (Baseline $376,375)	671	
xvii) Civilian Personnel. Increase in civilian personnel funding due to one extra workday in FY 2020. (Baseline $146,881)	508	
xviii) Disability Compensation. Increase to disability compensation reflects the estimated Federal Employment Compensation Act (FECA) bill. (Baseline $16,683)	392	
xix) Pentagon Reservation. Increase for the Pentagon Reservation bill. (Baseline $29,921)	-41	
6) Program Decreases		**-19,717**
a) Program Decreases in FY 2020		-19,717
i) Civilian Personnel. Decrease in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline $146,881)	-458	
ii) Civilian Personnel. Decrease reflects the elimination of high graded, non technical positions along with the corresponding funding and full time equivalents (FTEs) in order to produce a more cost effective environment as per the Marine Corp workforce shaping and cost reduction strategies review. (Baseline $146,881; -33 civilian FTEs)	-5,016	
iii) Civilian Personnel. Decrease in personnel cost and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline $146,881; -117 civilian FTEs)	-14,243	
FY 2020 Budget Request		**384,352**

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

	FY 2018 ($ in 000)	FY 2019 ($ in 000)	FY 2020 ($ in 000)
MARINE CORPS EMBASSY SECURITY GUARD (MCESG)	$67,874	$64,173	$70,258
MARINE CORPS HERITAGE CENTER	$10,173	$6,857	$6,998

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	4,905	4,775	4,004	-771
Officer	1,260	1,198	829	-369
Enlisted	3,645	3,577	3,175	-402
Reserve Drill Strength (E/S) (Total)	481	482	309	-173
Officer	355	355	212	-143
Enlisted	126	127	97	-30
Reservist on Full Time Active Duty (E/S) (Total)	0	0	-1	-1
Officer	0	0	0	0
Enlisted	0	0	-1	-1
Active Military Average Strength (A/S) (Total)	4,835	4,840	4,390	-450
Officer	1,235	1,229	1,014	-215
Enlisted	3,600	3,611	3,376	-235
Reserve Drill Strength (A/S) (Total)	481	482	396	-86
Officer	355	355	284	-71
Enlisted	126	127	112	-15
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	1,051	1,054	967	-87
DIRECT FUNDED	1,051	1,032	945	-87
Direct Hire, U.S.	1,051	1,032	945	-87
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,051	1,032	945	-87
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	140	144	141	-3
REIMBURSABLE FUNDED	0	22	22	0
Direct Hire, U.S.	0	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	22	22	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	722	224	288	64

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

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Price Growth	Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	146,847	0	749	-792	146,804	0	0	-13,671	133,133
103 Wage Board	72	0	0	5	77	0	0	2	79
106 Benefits to Former Employees	80	0	0	-80	0	0	0	0	0
111 Disability Compensation	0	0	0	16,683	16,683	0	0	392	17,075
300 Travel									
308 Travel Of Persons	33,087	0	663	-25,644	8,106	0	162	4,141	12,409
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4	0	1	-5	0	0	0	0	0
413 Marine Corps Supply	404	0	-38	6,042	6,408	0	-518	659	6,549
416 GSA Managed Supplies & Materials	456	0	8	149	613	0	12	1	626
417 Local Purchase Managed Supplies & Materials	1,059	0	19	-751	327	0	7	1	335
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	177	0	3	-180	0	0	0	0	0
672 PRMRF Purchases	31,110	0	-190	-999	29,921	0	189	-41	30,069
679 Cost Reimbursable Purchases	506	0	9	-515	0	0	0	0	0
694 DFAS Financial Operations (Marine Corps)	43,129	0	1,126	4,559	48,814	0	-3,837	4,674	49,651
700 Transportation									
771 Commercial Transportation	160	0	3	3,141	3,304	0	66	-674	2,696
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	588	0	12	-600	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,569	0	31	-1,005	595	0	12	51	658
915 Rents (Non-GSA)	1,686	0	34	-1,720	0	0	0	0	0
917 Postal Services (U.S.P.S)	92	0	2	-94	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,944	0	39	2,463	4,446	0	89	1,199	5,734
921 Printing & Reproduction	868	0	17	-273	612	0	12	51	675
922 Equipment Maintenance By Contract	1,709	0	34	1,665	3,408	0	68	-743	2,733
923 Facility Sustainment, Restoration, and Modernization by Contract	9,233	0	185	-6,382	3,036	0	61	6	3,103
925 Equipment Purchases (Non-Fund)	314	0	6	812	1,132	0	23	27	1,182
930 Other Depot Maintenance (Non-Fund)	1	0	0	-1	0	0	0	0	0
932 Management & Professional Support Services	36,656	0	733	-20,569	16,820	0	337	3,529	20,686
933 Studies, Analysis, & evaluations	189	0	3	982	1,174	0	23	1,250	2,447
934 Engineering & Technical Services	12	0	0	488	500	0	10	1	511
935 Training and Leadership Development	151	0	3	-154	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	3	0	1	-4	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

		Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020			
Inflation Categories	**FY 2018 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2019 Est.**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2020 Est.**
957 Land and Structures	9	0	0	-9	0	0	0	0	0
959 Insurance Claims and Indemnities	47	0	1	-48	0	0	0	0	0
964 Subsistence and Support of Persons	333	0	7	-340	0	0	0	0	0
984 Equipment Contracts	2,335	0	47	-2,382	0	0	0	0	0
986 Medical Care Contracts	7	0	0	-7	0	0	0	0	0
987 Other Intra-Government Purchases	528	0	11	68,899	69,438	0	1,389	1,344	72,171
989 Other Services	74,232	0	1,484	-61,559	14,157	0	283	7,390	21,830
990 IT Contract Support Services	2,308	0	46	-2,354	0	0	0	0	0
TOTAL 4A4G Administration	391,905	0	5,049	-20,579	376,375	0	-1,612	9,589	384,352

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.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2018 Actuals	FY 2019 Budget Request	FY 2019 Congressional Amount	FY 2019 Action Percent	FY 2019 Current Estimate	FY 2020 Estimate
1. Security Programs	55,445 /1	50,859	0	0.00	50,859 /2	52,057

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	**50,859**	**50,859**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**50,859**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,650	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,650	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**50,859**	**0**
Reprogrammings	0	0
Price Change	0	291
Functional Transfers	0	0
Program Changes	0	907
Line Item Consolidation	0	0
Current Estimate	**50,859**	**52,057**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
FY 2019 President's Budget Request		**50,859**
1) War-Related and Disaster Supplemental Appropriations		**4,650**
a) Title IX Overseas Contingency Operations Funding, FY 2019		4,650
i) OCO Request	4,650	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		**-4,650**
FY 2019 Current Estimate		**50,859**
Price Change		**291**
3) Program Increases		**907**
a) Program Increase in FY 2020		907
i) Civilian Personnel. Increase provides six Full Time Equivalents (FTE) and associated funding to support classified security programs. (Baseline $36,307; +6 civilian FTEs)	503	
ii) Security Programs - This adjustment reflects a net increase to classified programs. (Baseline $50,859)	263	
iii) Civilian Personnel. Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline $36,307)	141	
FY 2020 Budget Request		**52,057**

IV. <u>Performance Criteria and Evaluation Summary:</u>
Details are held at a higher classification.

V. Personnel Summary:

	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Active Military End Strength (E/S) (Total)	676	701	666	-35
Officer	103	123	110	-13
Enlisted	573	578	556	-22
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	666	689	684	-5
Officer	107	113	117	4
Enlisted	559	576	567	-9
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	219	250	256	6
DIRECT FUNDED	216	250	256	6
Direct Hire, U.S.	216	250	256	6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	216	250	256	6
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	150	145	144	-1
REIMBURSABLE FUNDED	3	0	0	0
Direct Hire, U.S.	3	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	94	57	38	-19

* 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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Change from FY 2018 to FY 2019 Price Growth	Change from FY 2018 to FY 2019 Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Change from FY 2019 to FY 2020 Price Growth	Change from FY 2019 to FY 2020 Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	32,376	0	165	3,766	36,307	0	0	644	36,951
300 Travel									
308 Travel Of Persons	339	0	7	-18	328	0	7	13	348
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	195	0	4	-19	180	0	4	7	191
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	145	0	3	-148	0	0	0	0	0
679 Cost Reimbursable Purchases	2	0	0	1,106	1,108	0	22	42	1,172
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	73	0	1	-74	0	0	0	0	0
914 Purchased Communications (Non-Fund)	5,297	0	106	-1,569	3,834	0	77	2,247	6,158
917 Postal Services (U.S.P.S)	68	0	1	-69	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	77	0	2	102	181	0	4	7	192
921 Printing & Reproduction	99	0	2	-22	79	0	2	3	84
922 Equipment Maintenance By Contract	0	0	0	15	15	0	0	0	15
923 Facility Sustainment, Restoration, and Modernization by Contract	1,079	0	22	1,055	2,156	0	43	-141	2,058
925 Equipment Purchases (Non-Fund)	215	0	4	-104	115	0	2	4	121
932 Management & Professional Support Services	12,513	0	250	-12,763	0	0	0	0	0
933 Studies, Analysis, & evaluations	775	0	16	4,929	5,720	0	114	-1,951	3,883
934 Engineering & Technical Services	0	0	0	160	160	0	3	6	169
984 Equipment Contracts	357	0	7	-252	112	0	2	4	118
989 Other Services	21	0	0	543	564	0	11	22	597
990 IT Contract Support Services	1,814	0	36	-1,850	0	0	0	0	0
TOTAL 4A7G Security Programs	55,445	0	626	-5,212	50,859	0	291	907	52,057

I. Description of Operations Financed:

In previous years, this subactivity 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 subactivity group into Field Logistics (1A2A) supports the transition of 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 MCSC in Quantico, Virginia. This subactivity group provided acquisition support and indirect program management costs throughout the Marine Corps.

Department of the Navy
FY 2020 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

III. Financial Summary ($ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Acquisition & Program Management	77,550 /1	0	0	0.00	0 /2	0

B. Reconciliation Summary

	Change FY 2019/2019	**Change FY 2019/2020**
BASE Funding	**0**	**0**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**0**	**0**
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**0**	**0**
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	**0**	**0**

/1 Includes Overseas Contingency Operations Supplemental Funding
/2 Excludes FY 2019 Overseas Contingency Operations Enacted

C. Reconciliation of Increases and Decreases	Amount	Total
		($ in Thousands)
FY 2019 President's Budget Request		**0**
FY 2019 Current Estimate		**0**
FY 2020 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Number of Programs Managed	195	0	0
Total Cost of Programs Managed *	20,540,168	0	0
Labor (CIVPERS)	59,642	0	0
Full-Time Equivalents (FTEs)	392	0	0

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

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

V. **Personnel Summary:**	**FY 2018**	**FY 2019**	**FY 2020**	**Change FY 2019/FY 2020**
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

VI. Personnel Summary (FTEs):	FY 2018	FY 2019	FY 2020	Change FY 2019/FY 2020
Civilian FTEs (Total)	408	0	0	0
DIRECT FUNDED	363	0	0	0
Direct Hire, U.S.	363	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	363	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	160	0	0	0
REIMBURSABLE FUNDED	45	0	0	0
Direct Hire, U.S.	45	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	45	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	86	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.

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

Inflation Categories	FY 2018 Actuals	Change from FY 2018 to FY 2019 For Curr	Change from FY 2018 to FY 2019 Price Growth	Change from FY 2018 to FY 2019 Prog Growth	FY 2019 Est.	Change from FY 2019 to FY 2020 For Curr	Change from FY 2019 to FY 2020 Price Growth	Change from FY 2019 to FY 2020 Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	58,031	0	296	-58,327	0	0	0	0	0
300 Travel									
308 Travel Of Persons	861	0	17	-878	0	0	0	0	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5	0	1	-6	0	0	0	0	0
411 Army Managed Supplies & Materials	8	0	0	-8	0	0	0	0	0
416 GSA Managed Supplies & Materials	2	0	0	-2	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	387	0	7	-394	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	755	0	14	-769	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	133	0	3	-136	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,050	0	21	-1,071	0	0	0	0	0
915 Rents (Non-GSA)	14	0	0	-14	0	0	0	0	0
917 Postal Services (U.S.P.S)	50	0	1	-51	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	433	0	9	-442	0	0	0	0	0
922 Equipment Maintenance By Contract	534	0	11	-545	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	458	0	9	-467	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	528	0	11	-539	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	372	0	7	-379	0	0	0	0	0
932 Management & Professional Support Services	13,092	0	262	-13,354	0	0	0	0	0
933 Studies, Analysis, & evaluations	3	0	0	-3	0	0	0	0	0
934 Engineering & Technical Services	301	0	6	-307	0	0	0	0	0
984 Equipment Contracts	225	0	5	-230	0	0	0	0	0
987 Other Intra-Government Purchases	186	0	3	-189	0	0	0	0	0
989 Other Services	9	0	0	-9	0	0	0	0	0
990 IT Contract Support Services	113	0	2	-115	0	0	0	0	0
TOTAL 4B3N Acquisition and Program Management	77,550	0	685	-78,235	0	0	0	0	0

Operation & Maintenance, Marine Corps | Date: January 2019

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2020 President's Budget
(FY 2018)

($ in Thousands)

								e + f + g	d + h		i + j	d/c	i/c	Rates k/c	h/d	j/d
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	h Total Variables	i Comp O.C.11	j Benefits O.C.12/13	k Comp & Benefits	l Basic Comp	m Total Comp	n Comp & Benefits	o % BC Variables	p % BC Benefits
Direct Funded Personnel (includes OC 13)	18,632	16,613	15,527	1,239,406	17,910	2,556	29,489	49,955	1,289,361	439,390	1,728,751	$79,823	$83,040	$111,338	4.0%	35.5%
D1. US Direct Hire (USDH)	**15,034**	**16,150**	**15,064**	**1,205,550**	**17,910**	**2,556**	**29,489**	**49,955**	**1,255,505**	**438,815**	**1,694,320**	*$80,029*	*$83,345*	*$112,475*	*4.1%*	*36.4%*
D1a. Senior Executive Schedule	22	23	19	4,378	-	-	393	393	4,771	1,225	5,996	*$230,421*	*$251,105*	*$315,579*	*9.0%*	*28.0%*
D1b. General Schedule	12,914	13,937	13,230	1,096,262	12,042	2,239	26,136	40,417	1,136,679	397,080	1,533,759	*$82,862*	*$85,917*	*$115,930*	*3.7%*	*36.2%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,098	2,190	1,815	104,910	5,868	317	2,960	9,145	114,055	40,510	154,565	*$57,802*	*$62,840*	*$85,160*	*8.7%*	*38.6%*
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	84	9	9	35	-	-	-	-	35	12	47	*$3,889*	*$3,889*	*$5,222*	*0.0%*	*34.3%*
D3. Total Direct Hire	**15,118**	**16,159**	**15,073**	**1,205,585**	**17,910**	**2,556**	**29,489**	**49,955**	**1,255,540**	**438,827**	**1,694,367**	*$79,983*	*$83,297*	*$112,411*	*4.1%*	*36.4%*
D4. Indirect Hire Foreign Nationals (IHFN)	3,514	454	454	33,821	-	-	-	-	33,821	-	33,821	*$74,496*	*$74,496*	*$74,496*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*18,632*	*16,613*	*15,527*	*1,239,406*	*17,910*	*2,556*	*29,489*	*49,955*	*1,289,361*	*438,827*	*1,728,188*	*$79,823*	*$83,040*	*$111,302*	*4.0%*	*35.4%*
D5. Other Object Class 13 Benefits										**563**	**563**					
D5a. USDH - Benefits for Former Employees										563	563					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP										-	-					
D5d. Foreign National Separation Liability Accrua										-	-					
Reimbursable Funded Personnel (includes OC 13)	1,032	3,995	4,124	51,739	4,522	227	1,325	6,074	57,813	15,598	73,411	$12,546	$14,019	$17,801	11.7%	30.1%
R1. US Direct Hire (USDH)	**823**	**594**	**723**	**49,015**	**4,522**	**227**	**1,316**	**6,065**	**55,080**	**15,292**	**70,372**	*$67,794*	*$76,183*	*$97,333*	*12.4%*	*31.2%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	585	391	514	37,586	2,889	77	528	3,494	41,080	10,479	51,559	*$73,125*	*$79,922*	*$100,309*	*9.3%*	*27.9%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	238	203	209	11,429	1,633	150	788	2,571	14,000	4,813	18,813	*$54,684*	*$66,986*	*$90,014*	*22.5%*	*42.1%*
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	82	82	885	-	-	9	9	894	306	1,200	*$10,793*	*$10,902*	*$14,634*	*1.0%*	*34.6%*
R3. Total Direct Hire	**823**	**676**	**805**	**49,900**	**4,522**	**227**	**1,325**	**6,074**	**55,974**	**15,598**	**71,572**	*$61,988*	*$69,533*	*$88,909*	*12.2%*	*31.3%*
R4. Indirect Hire Foreign Nationals (IHFN)	209	3,319	3,319	1,839	-	-	-	-	1,839	-	1,839	*$554*	*$554*	*$554*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*1,032*	*3,995*	*4,124*	*51,739*	*4,522*	*227*	*1,325*	*6,074*	*57,813*	*15,598*	*73,411*	*$12,546*	*$14,019*	*$17,801*	*11.7%*	*30.1%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP										-	-					
R5d. Foreign National Separation Liability Accrua										-	-					
Total Personnel (includes OC 13)	19,664	20,608	19,651	1,291,145	22,432	2,783	30,814	56,029	1,347,174	454,988	1,802,162	$65,704	$68,555	$91,708	4.3%	35.2%
T1. US Direct Hire (USDH)	**15,857**	**16,744**	**15,787**	**1,254,565**	**22,432**	**2,783**	**30,805**	**56,020**	**1,310,585**	**454,107**	**1,764,692**	*$79,468*	*$83,017*	*$111,781*	*4.5%*	*36.2%*
T1a. Senior Executive Schedule	22	23	19	4,378	0	0	393	393	4,771	1,225	5,996	*$230,421*	*$251,105*	*$315,579*	*9.0%*	*28.0%*
T1b. General Schedule	13,499	14,328	13,744	1,133,848	14,931	2,316	26,664	43,911	1,177,759	407,559	1,585,318	*$82,498*	*$85,693*	*$115,346*	*3.9%*	*35.9%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,336	2,393	2,024	116,339	7,501	467	3,748	11,716	128,055	45,323	173,378	*$57,480*	*$63,268*	*$85,661*	*10.1%*	*39.0%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	84	91	91	920	0	0	9	9	929	318	1,247	*$10,110*	*$10,209*	*$13,703*	*1.0%*	*34.6%*
T3. Total Direct Hire	**15,941**	**16,835**	**15,878**	**1,255,485**	**22,432**	**2,783**	**30,814**	**56,029**	**1,311,514**	**454,425**	**1,765,939**	*$79,071*	*$82,599*	*$111,219*	*4.5%*	*36.2%*
T4. Indirect Hire Foreign Nationals (IHFN)	3,723	3,773	3,773	35,660	0	0	0	0	35,660	0	35,660	*$9,451*	*$9,451*	*$9,451*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*19,664*	*20,608*	*19,651*	*1,291,145*	*22,432*	*2,783*	*30,814*	*56,029*	*1,347,174*	*454,425*	*1,801,599*	*$65,704*	*$68,555*	*$91,680*	*4.3%*	*35.2%*
T5. Other Object Class 13 Benefits										**563**	**563**					
T5a. USDH - Benefits for Former Employees										563	563					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP										0	0					
T5d. Foreign National Separation Liability Accrua										0	0					

Operation & Maintenance, Marine Corps — Date: January 2019

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2020 President's Budget
(FY 2019)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	16,613	16,041	16,035	1,294,375	8,113	1,334	29,106	38,553	1,332,928	444,189	1,777,117	$80,722	$83,126	$110,827	3.0%	34.3%
D1. US Direct Hire (USDH)	16,150	15,347	15,342	1,269,019	8,113	1,334	29,093	38,540	1,307,559	443,754	1,751,313	$82,715	$85,227	$114,152	3.0%	35.0%
D1a. Senior Executive Schedule	23	23	23	3,769	-	-	278	278	4,047	1,289	5,336	$163,870	$175,957	$232,000	7.4%	34.2%
D1b. General Schedule	13,937	13,276	13,271	1,141,076	5,035	866	23,190	29,091	1,170,167	398,456	1,568,623	$85,983	$88,175	$118,199	2.5%	34.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,190	2,048	2,048	124,174	3,078	468	5,625	9,171	133,345	44,009	177,354	$60,632	$65,110	$86,599	7.4%	35.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	9	35	34	984	-	-	13	13	997	335	1,332	$28,941	$29,324	$39,176	1.3%	34.0%
D3. Total Direct Hire	16,159	15,382	15,376	1,270,003	8,113	1,334	29,106	38,553	1,308,556	444,089	1,752,645	$82,596	$85,104	$113,986	3.0%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	454	659	659	24,372	-	-	-	-	24,372	-	24,372	$36,983	$36,983	$36,983	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*16,613*	*16,041*	*16,035*	*1,294,375*	*8,113*	*1,334*	*29,106*	*38,553*	*1,332,928*	*444,089*	*1,777,017*	*$80,722*	*$83,126*	*$110,821*	*3.0%*	*34.3%*
D5. Other Object Class 13 Benefits										100	100					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP										100	100					
D5d. Foreign National Separation Liability Accrua										-	-					
Reimbursable Funded Personnel (includes OC 13)	3,995	3,650	3,644	57,032	0	0	715	715	57,747	16,762	74,509	$15,651	$15,847	$20,447	1.3%	29.4%
R1. US Direct Hire (USDH)	594	736	734	48,970	-	-	715	715	49,685	16,762	66,447	$66,717	$67,691	$90,527	1.5%	34.2%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	391	542	540	36,326	-	-	534	534	36,860	12,435	49,295	$67,270	$68,259	$91,287	1.5%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	203	194	194	12,644	-	-	181	181	12,825	4,327	17,152	$65,175	$66,108	$88,412	1.4%	34.2%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	676	736	734	48,970	-	-	715	715	49,685	16,762	66,447	$66,717	$67,691	$90,527	1.5%	34.2%
R4. Indirect Hire Foreign Nationals (IHFN)	3,319	2,914	2,910	8,062	-	-	-	-	8,062	-	8,062	$2,770	$2,770	$2,770	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*3,995*	*3,650*	*3,644*	*57,032*	-	-	*715*	*715*	*57,747*	*16,762*	*74,509*	*$15,651*	*$15,847*	*$20,447*	*1.3%*	*29.4%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP										-	-					
R5d. Foreign National Separation Liability Accrua										-	-					
Total Personnel (includes OC 13)	20,608	19,691	19,679	1,351,407	8,113	1,334	29,821	39,268	1,390,675	460,951	1,851,626	$68,673	$70,668	$94,091	2.9%	34.1%
T1. US Direct Hire (USDH)	16,744	16,083	16,076	1,317,989	8,113	1,334	29,808	39,255	1,357,244	460,516	1,817,760	$81,985	$84,427	$113,073	3.0%	34.9%
T1a. Senior Executive Schedule	23	23	23	3,769	0	0	278	278	4,047	1,289	5,336	$163,870	$175,957	$232,000	7.4%	34.2%
T1b. General Schedule	14,328	13,818	13,811	1,177,402	5,035	866	23,724	29,625	1,207,027	410,891	1,617,918	$85,251	$87,396	$117,147	2.5%	34.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,393	2,242	2,242	136,818	3,078	468	5,806	9,352	146,170	48,336	194,506	$61,025	$65,196	$86,756	6.8%	35.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	91	35	34	984	0	0	13	13	997	335	1,332	$28,941	$29,324	$39,176	1.3%	34.0%
T3. Total Direct Hire	16,835	16,118	16,110	1,318,973	8,113	1,334	29,821	39,268	1,358,241	460,851	1,819,092	$81,873	$84,310	$112,917	3.0%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)	3,773	3,573	3,569	32,434	0	0	0	0	32,434	0	32,434	$9,088	$9,088	$9,088	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*20,608*	*19,691*	*19,679*	*1,351,407*	*8,113*	*1,334*	*29,821*	*39,268*	*1,390,675*	*460,851*	*1,851,526*	*$68,673*	*$70,668*	*$94,086*	*2.9%*	*34.1%*
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP										100	100					
T5d. Foreign National Separation Liability Accrua										0	0					

Operation & Maintenance, Marine Corps

Date: January 2019

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2020 President's Budget
(FY 2020)

($ in Thousands)

	a	b	c	d	e	f	g	h (e + f + g)	i (d + h)	j	k (i + j)	l (d/c)	m (i/c)	n (k/c)	o (h/d)	p (j/d)
												Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	16,041	6,792	6,782	623,671	2,690	670	10,210	13,570	637,241	235,597	872,838	$91,960	$93,961	$128,699	2.2%	37.8%
D1. US Direct Hire (USDH)	15,347	6,788	6,778	623,491	2,690	670	10,210	13,570	637,061	235,497	872,558	$91,987	$93,990	$128,734	2.2%	37.8%
D1a. Senior Executive Schedule	23	20	20	3,353	-	-	247	247	3,600	1,144	4,744	$167,650	$180,000	$237,200	7.4%	34.1%
D1b. General Schedule	13,276	5,754	5,744	557,650	145	194	8,540	8,879	566,529	210,715	777,244	$97,084	$98,630	$135,314	1.6%	37.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,048	1,014	1,014	62,488	2,545	476	1,423	4,444	66,932	23,638	90,570	$61,625	$66,008	$89,320	7.1%	37.8%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	15,382	6,788	6,778	623,491	2,690	670	10,210	13,570	637,061	235,497	872,558	$91,987	$93,990	$128,734	2.2%	37.8%
D4. Indirect Hire Foreign Nationals (IHFN)	659	4	4	180	-	-	-	-	180	-	180	$45,000	$45,000	$45,000	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*16,041*	*6,792*	*6,782*	*623,671*	*2,690*	*670*	*10,210*	*13,570*	*637,241*	*235,497*	*872,738*	*$91,960*	*$93,961*	*$128,684*	*2.2%*	*37.8%*
D5. Other Object Class 13 Benefits										100	100					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP										100	100					
D5d. Foreign National Separation Liability Accrua										-	-					
Reimbursable Funded Personnel (includes OC 13)	3,650	1,115	1,109	18,695	0	0	240	240	18,935	5,463	24,398	$16,858	$17,074	$22,000	1.3%	29.2%
R1. US Direct Hire (USDH)	736	189	187	15,960	-	-	240	240	16,200	5,463	21,663	$85,348	$86,631	$115,845	1.5%	34.2%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	542	148	146	13,129	-	-	196	196	13,325	4,495	17,820	$89,925	$91,267	$122,055	1.5%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	194	41	41	2,831	-	-	44	44	2,875	968	3,843	$69,049	$70,122	$93,732	1.6%	34.2%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	736	189	187	15,960	-	-	240	240	16,200	5,463	21,663	$85,348	$86,631	$115,845	1.5%	34.2%
R4. Indirect Hire Foreign Nationals (IHFN)	2,914	926	922	2,735	-	-	-	-	2,735	-	2,735	$2,966	$2,966	$2,966	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*3,650*	*1,115*	*1,109*	*18,695*	-	-	*240*	*240*	*18,935*	*5,463*	*24,398*	*$16,858*	*$17,074*	*$22,000*	*1.3%*	*29.2%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP										-	-					
R5d. Foreign National Separation Liability Accrua										-	-					
Total Personnel (includes OC 13)	19,691	7,907	7,891	642,366	2,690	670	10,450	13,810	656,176	241,060	897,236	$81,405	$83,155	$113,704	2.1%	37.5%
T1. US Direct Hire (USDH)	16,083	6,977	6,965	639,451	2,690	670	10,450	13,810	653,261	240,960	894,221	$91,809	$93,792	$128,388	2.2%	37.7%
T1a. Senior Executive Schedule	23	20	20	3,353	0	0	247	247	3,600	1,144	4,744	$167,650	$180,000	$237,200	7.4%	34.1%
T1b. General Schedule	13,818	5,902	5,890	570,779	145	194	8,736	9,075	579,854	215,210	795,064	$96,906	$98,447	$134,985	1.6%	37.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,242	1,055	1,055	65,319	2,545	476	1,467	4,488	69,807	24,606	94,413	$61,914	$66,168	$89,491	6.9%	37.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	35	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	16,118	6,977	6,965	639,451	2,690	670	10,450	13,810	653,261	240,960	894,221	$91,809	$93,792	$128,388	2.2%	37.7%
T4. Indirect Hire Foreign Nationals (IHFN)	3,573	930	926	2,915	0	0	0	0	2,915	0	2,915	$3,148	$3,148	$3,148	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*19,691*	*7,907*	*7,891*	*642,366*	*2,690*	*670*	*10,450*	*13,810*	*656,176*	*240,960*	*897,136*	*$81,405*	*$83,155*	*$113,691*	*2.1%*	*37.5%*
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP										100	100					
T5d. Foreign National Separation Liability Accrua										0	0					