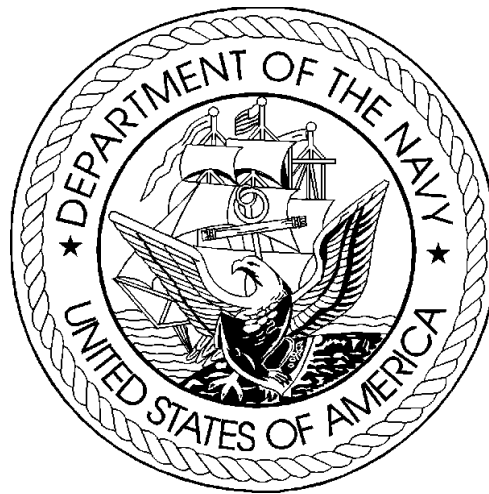


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2014

OPERATION AND MAINTENANCE,
MARINE CORPS

**INTENTIONALLY
BLANK**

Department of Defense Appropriations Act, 2015

Operation and Maintenance, Marine Corps

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Marine Corps, as authorized by law, \$5,909,487,000.

**INTENTIONALLY
BLANK**

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2015 President's Budget Submission

VOLUME I: Justification of Estimates for the FY 2015 President's Budget

| | Exhibit Number | Page |
|------------------------------------------------------------------|---------------------|------|
| Table of Contents | | |
| Introduction | PBA-19..... | 5 |
| Funding by Budget Activity/Activity Group/Subactivity Group..... | O-1, O-1A..... | 9 |
| Appropriation Summary of Price/Program Growth..... | OP-32 | 13 |
| Personnel Summary | PB-31R..... | 15 |
| Summary of Funding Increases and Decreases | PB-31D..... | 17 |
| Detail by Budget Activity and Activity Group | OP-5 Exhibits | |
| <u>Budget Activity 1 - Operating Forces</u> | (Budget Line Items) | |
| <u>Expeditionary Forces</u> | | |
| Operating Forces | 1A1A..... | 19 |
| Field Logistics | 1A2A..... | 29 |
| Depot Maintenance..... | 1A3A..... | 44 |
| <u>USMC Prepositioning</u> | | |
| Maritime Prepositioning..... | 1B1B..... | 52 |
| <u>Base Support</u> | | |
| Sustainment, Restoration and Modernization | BSM1..... | 58 |
| Base Operating Support..... | BSS1..... | 66 |
| <u>Budget Activity 3 - Training and Recruiting</u> | | |
| Recruit Training..... | 3A1C..... | 79 |
| Officer Acquisition..... | 3A2C..... | 85 |
| Specialized Skills Training..... | 3B1D..... | 91 |
| Professional Development Education..... | 3B3D..... | 98 |
| Training Support..... | 3B4D..... | 104 |

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2015 President's Budget Submission

Exhibit Number Page

Budget Activity 3 - Training and Recruiting (cont)

| | | |
|-----------------------------------------|-----------|-----|
| Recruiting and Advertising..... | 3C1F..... | 112 |
| Off – Duty and Voluntary Education..... | 3C2F..... | 119 |
| Junior ROTC | 3C3F..... | 125 |

Budget Activity 4 - Administration and Service-wide Activities

Service-wide Support

| | | |
|------------------------------------------|-----------|-----|
| Service-wide Transportation..... | 4A3G..... | 131 |
| Administration..... | 4A4G..... | 137 |
| Security Programs | 4A7G..... | 145 |
| Acquisition and Program Management | 4B3N..... | 150 |

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

| FY 2013 | Price | Program | FY 2014 | Price | Program | FY 2015 |
|---------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 9,167.4 | 123.0 | -3,900.8 | 5,389.6 | 60.0 | 459.9 | 5,909.5 |

Note: FY 2013 includes Supplemental Funding and FY 2014 includes a \$700M Title IX transfer directed by P.L. 113-32

For the FY 2015 budget, the Marine Corps' priorities are to provide the best trained and equipped Marine units to Afghanistan; rebalance the Corps and posture for the future; better educate and train Marines to succeed in distributed operations and complex environments; and keep faith with Marines, Sailors, and families.

As the nation's Expeditionary Force in Readiness, the Marine Corps remains both engaged in Afghanistan and forward deployed across the globe. The Marine Corps will continue to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2015 budget continues the transition to the post Operation Enduring Freedom (OEF) Marine Corps, while continuing our commitment to the ongoing conflict in Afghanistan.

The Operation and Maintenance, Marine Corps (OMMC) appropriation provides funding for active Marine Corps Forces' missions, functions, activities, and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, and Marine Corps' headquarters administration and servicewide support requirements.

The Operating Forces have three Marine Expeditionary Forces (MEF), each consisting of a Marine Division (MARDIV), Marine Aircraft Wing (MAW), Marine Logistics Group (MLG), and a Command Element supported by a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit or a Special Propose MAGTF.

Funding supports operations for all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), and the Marine Corps Air Ground Task Force Training Command.

Funds support individual training from basic recruit through advanced specialty training for both officers and enlisted Marines. They also provide for professional military education for officers and enlisted Marines as well as training for the civilian workforce.

OMMC also supports Marine Corps logistics. The principal objective is to provide Marine activities/units with the proper materiel and equipment in the quantity, condition, time, and place required. Further, it supports other activities such as acquisition support, second destination transportation of things, equipment overhaul and repair, and other miscellaneous expenses.

The FY 2015 OMMC budget request of \$5,909.5 million reflects a net increase of \$519.9 million normalized from the FY 2014 funding level. Changes include \$60.0 million in price growth and \$459.9 million in program increases. The budget prioritizes global steady state operations, forward presence, and rapid crisis response. Additionally, it continues the focus on rebalancing to the Pacific, the phased expansion and new mission of the Marine Corps Embassy Security Group (MCESG) and training across the entire range of military operations. Finally, it provides sustainment, maintenance and critical upgrades to equipment capabilities while accepting near term risk in infrastructure sustainment and equipment maintenance.

DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
Budget Activity 1: Operating Forces

| FY 2013 | Price | Program | FY 2014 | Price | Program | FY 2015 |
|---------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 7,572.5 | 91.6 | -3,494.3 | 4,169.8 | 38.4 | 492.8 | 4,701.0 |

Note: FY 2013 Includes Supplemental Funding and FY 2014 includes a \$700M Title IX transfer directed by P.L. 113-32

The resources within Budget Activity 1 finance active Marine operating forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Force activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) Programs. Base Operation Support activity finances Marine Corps' bases, stations, and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements. Other major programs financed within Base Operation Support activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2015 budget request of \$4,701.0 million for the operating forces reflects a net increase of \$531.2 million from the normalized FY 2014 funding level. The changes include \$38.4 million in price growth; \$1,173.4 million in program increases, and -\$680.6 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 1 had program increases of \$1,173.4 million: \$700.0 million for Transfers to Title IX; \$369.1 million for Program Increases supporting the incremental expansion of the Special Purpose Marine Air Ground Task Force capabilities to forward posture Marine Forces in Global Combatant Commander areas of responsibility as a quick reaction force and to conduct partnering engagements, military-to-military training, and theater security cooperation operations, increased utility costs resulting from the rebalancing to the Pacific and Unit Deployment resumption, and maintenance and improvements to information technology systems and weapons systems such as the Marine Air Command and Control System, Marine Corps Software Enterprise License Management System, and Standard Accounting and Budgeting Reporting System; \$81.4 million for Civilian Personnel - FY 2014 Execution; \$13.9 million for Transfers In; and \$9.0 million for Civilian Personnel.

Budget Activity 1 had program decreases of -\$680.6 million: -\$423.2 million for Program Decreases reflecting reduced contractor support and maintenance to the Marine Air-Ground Task Force, Command, Control and Communications suite, and Next Generation Enterprise Network, and Facilities Sustainment, Restoration and Modernization and deferred demolition; -\$179.5 million for Contract Services Reduction; -\$40.1 million for End Strength Reductions; -\$15.7 million for Civilian Personnel - Civilian Staffing Reductions; -\$14.0 million for Civilian Personnel; -\$6.5 million for Transfers Out; and -\$1.4 million for Civilian Personnel - Management Headquarters Reductions.

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

Budget Activity 3: Training and Recruiting

| FY 2013 | Price | Program | FY 2014 | Price | Program | FY 2015 |
|---------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 842.5 | 13.0 | -131.8 | 723.7 | 13.2 | -42.6 | 694.3 |

Note: FY 2013 Includes Supplemental Funding

The resources within Budget Activity 3 finance recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 1,800 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to fulfill their roles in the operating forces. Officers attend The Basic School at Training Command, Quantico, Virginia, and follow on assignment to a MOS qualifying course. Enlisted Marines undergo common skills training at the School of Infantry. Enlisted Marines that have an MOS other than infantry receive follow on orders to a MOS qualifying course.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command, and the Marine Corps Institute.

The FY 2015 budget request of \$694.3 million for Training and Recruiting reflects a net decrease of -\$29.4 million from normalized FY 2014 funding level. Changes include \$13.2 million increase in price growth; \$62.8 million in program increases, and -\$105.4 million in program decreases. Detailed explanations of program changes are highlighted below:

Budget Activity 3 had program increases of \$62.8 million: \$53.7 million for Program Increases supporting the implementation of live and simulated weapons training capabilities to create realistic operating environments on training ranges, advertising to support recruiting efforts to ensure a ready and capable force to meet tomorrow's challenges, and travel costs associated with formal school attendance to ensure Marines possess the critical primary and secondary occupational skills to succeed in contingency operations; and \$9.0 million for Civilian Personnel - FY 2014 Execution.

Budget Activity 3 had program decreases of -\$105.4 million: -\$51.1 million for Contract Services Reduction; -\$44.1 million for Program Decreases reflective of incremental cost savings attributed to the termination of Joint Training Support, Combat Hunter, Sports Medicine and Injury Prevention, Marine Corps Center of Lessons Learned, and Marine Corps Civil Military Operation School, the reduction of tuition assistance benefits and revised eligibility requirements for program participation, and a reduction to the Marine Corps Civilian Leadership Development Program enabled by leveraging other established educational programs; -\$8.9 million for End Strength Reductions; -\$0.7 million for Program Decreases; -\$0.6 million for Civilian Personnel - Civilian Staffing Reductions.

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

Budget Activity 4: Administration and Servicewide Support

| FY 2013 | Price | Program | FY 2014 | Price | Program | FY 2015 |
|---------------|---------------|---------------|-----------------|---------------|---------------|-----------------|
| <u>Actual</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 752.3 | 18.4 | -274.7 | 496.1 | 8.4 | 9.7 | 514.2 |

Note: FY 2013 Includes Supplemental Funding

The resources within Budget Activity 4 finance the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; service-wide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries and administrative support for development of plans, policies, programs, and requirements related to Marine Corps matters. Marine Security Guard operating costs include vehicle maintenance, billeting, training, and administrative support for detachments located within the US embassies. Service Wide Transportation (SWT) finances Second Destination Transportation shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. The SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities, which include the following: Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition program management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; and the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2015 budget request of \$514.2 million for Administration and Servicewide Activities reflects a net increase of \$18.1 million from the normalized FY 2014 funding level. Change includes \$8.4 million in price growth; \$56.1 million in program increases; and -\$46.4 million in program decreases. Program changes are highlighted below:

Budget Activity 4 had program increases of \$56.1 million: \$15.5 million for Program Increases for the completion of the final phase of the Marine Corps National Museum to include preservation and restoration of artifacts, development of exhibits, and production of interactive media; \$13.9 million for Transfers In; \$12.1 million for Marine Corps Embassy Security Group; \$11.5 million for Civilian Personnel - FY 2014 Execution; and \$3.1 million for Civilian Personnel.

Budget Activity 4 had a program decreases of -\$46.4 million: -\$11.3 million for Contract Services Reduction; -\$10.5 million for Program Decreases reflective of administrative expense reductions, information technology support contract reductions, and prioritization of transportation modes to use the lowest cost modes available to meet the mission; -\$8.4 million for End Strength Reductions; -\$7.3 million for Transfers Out; -\$7.0 million for Civilian Personnel - Civilian Staffing Reductions; and -\$1.9 million for Civilian Personnel - Management Headquarters Reductions.

DATE PREPARED: MAR 2014
POC: MAJ PAUL ABOUD
TELEPHONE: 703-692-5757

Exhibit PBA-19 Appropriation Highlights
Page 4 of 4

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| Appropriation Summary ----- | FY 2013 (Base & OCO) | FY 2014 Base Enacted | FY 2014 OCO Enacted | FY 2014 Total Enacted | FY 2015 Base ----- |
|---------------------------------------|-------------------------|-------------------------|------------------------|--------------------------|--------------------------|
| Department of the Navy | | | | | |
| Operation & Maintenance, Marine Corps | 9,167,402 | 5,389,568 | 3,369,815 | 8,759,383 | 5,909,487 |

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| | FY 2013 (Base & OCO) | FY 2014 Base Enacted | FY 2014 OCO Enacted | FY 2014 Total Enacted | FY 2015 Base | S e c |
|---------------------------------------------------------|-------------------------|-------------------------|------------------------|--------------------------|-----------------|-------------|
| | ----- | ----- | ----- | ----- | ----- | - |
| 1106N Operation & Maintenance, Marine Corps | | | | | | |
| TOTAL, BA 01: Operating Forces | 7,572,533 | 4,169,802 | 2,891,490 | 7,061,292 | 4,701,049 | |
| TOTAL, BA 03: Training and Recruiting | 842,521 | 723,693 | 108,270 | 831,963 | 694,250 | |
| TOTAL, BA 04: Admin & Srvwd Activities | 752,348 | 496,073 | 370,055 | 866,128 | 514,188 | |
| TOTAL, BA 20: Undistributed | | | | | | |
| Total Operation & Maintenance, Marine Corps | 9,167,402 | 5,389,568 | 3,369,815 | 8,759,383 | 5,909,487 | |
| Details: | | | | | | |
| Budget Activity 01: Operating Forces | | | | | | |
| Expeditionary Forces | | | | | | |
| 1106N 010 1A1A Operational Forces | 2,143,655 | 656,219 | 1,192,190 | 1,848,409 | 905,744 | U |
| 1106N 020 1A2A Field Logistics | 1,573,652 | 829,411 | 559,574 | 1,388,985 | 921,543 | U |
| 1106N 030 1A3A Depot Maintenance | 608,170 | 223,337 | 570,000 | 793,337 | 229,058 | U |
| Total Expeditionary Forces | 4,325,477 | 1,708,967 | 2,321,764 | 4,030,731 | 2,056,345 | |
| USMC Prepositioning | | | | | | |
| 1106N 040 1B1B Maritime Prepositioning | 89,069 | 97,446 | | 97,446 | 87,660 | U |
| Total USMC Prepositioning | 89,069 | 97,446 | | 97,446 | 87,660 | |
| Base Support | | | | | | |
| 1106N 050 BSM1 Sustainment, Restoration & Modernization | 865,170 | 759,500 | | 759,500 | 573,926 | U |
| 1106N 060 BSS1 Base Operating Support | 2,292,817 | 1,603,889 | 569,726 | 2,173,615 | 1,983,118 | U |
| Total Base Support | 3,157,987 | 2,363,389 | 569,726 | 2,933,115 | 2,557,044 | |
| Total, BA 01: Operating Forces | 7,572,533 | 4,169,802 | 2,891,490 | 7,061,292 | 4,701,049 | |
| Budget Activity 03: Training and Recruiting | | | | | | |
| Accession Training | | | | | | |
| 1106N 070 3A1C Recruit Training | 17,154 | 17,564 | | 17,564 | 18,227 | U |
| 1106N 080 3A2C Officer Acquisition | 860 | 920 | | 920 | 948 | U |
| Total Accession Training | 18,014 | 18,484 | | 18,484 | 19,175 | |
| Basic Skill and Advanced Training | | | | | | |
| 1106N 090 3B1D Specialized Skill Training | 78,462 | 98,867 | | 98,867 | 98,448 | U |
| 1106N 100 3B3D Professional Development Education | 36,490 | 45,750 | | 45,750 | 42,305 | U |
| 1106N 110 3B4D Training Support | 461,123 | 332,649 | 108,270 | 440,919 | 330,156 | U |
| Total Basic Skill and Advanced Training | 576,075 | 477,266 | 108,270 | 585,536 | 470,909 | |

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| | FY 2013 (Base & OCO) | FY 2014 Base Enacted | FY 2014 OCO Enacted | FY 2014 Total Enacted | FY 2015 Base | S e c |
|---------------------------------------------------|-------------------------|-------------------------|------------------------|--------------------------|-----------------|-------------|
| | ----- | ----- | ----- | ----- | ----- | - |
| 1106N Operation & Maintenance, Marine Corps | | | | | | |
| Recruiting and Other Training & Education | | | | | | |
| 1106N 120 3C1F Recruiting and Advertising | 172,583 | 153,036 | | 153,036 | 161,752 | U |
| 1106N 130 3C2F Off-Duty and Voluntary Education | 55,994 | 51,914 | | 51,914 | 19,137 | U |
| 1106N 140 3C3F Junior ROTC | 19,855 | 22,993 | | 22,993 | 23,277 | U |
| Total Recruiting and Other Training & Education | 248,432 | 227,943 | | 227,943 | 204,166 | |
| Total, BA 03: Training and Recruiting | 842,521 | 723,693 | 108,270 | 831,963 | 694,250 | |
| Budget Activity 04: Admin & Srvwd Activities | | | | | | |
| Servicewide Support | | | | | | |
| 1106N 150 4A3G Servicewide Transportation | 270,582 | 43,816 | 365,555 | 409,371 | 36,359 | U |
| 1106N 160 4A4G Administration | | 322,487 | 3,675 | 326,162 | 362,608 | U |
| 1106N 180 4B3N Acquisition and Program Management | 81,339 | 83,605 | | 83,605 | 70,515 | U |
| Total Servicewide Support | 351,921 | 449,908 | 369,230 | 819,138 | 469,482 | |
| 1106N 999 Classified Programs | 400,427 | 46,165 | 825 | 46,990 | 44,706 | U |
| Total, BA 04: Admin & Srvwd Activities | 752,348 | 496,073 | 370,055 | 866,128 | 514,188 | |
| Budget Activity 20: Undistributed | | | | | | |
| Total, BA 20: Undistributed | | | | | | |
| Total Operation & Maintenance, Marine Corps | 9,167,402 | 5,389,568 | 3,369,815 | 8,759,383 | 5,909,487 | |

**INTENTIONALLY
BLANK**

DEPARTMENT OF THE NAVY
FY 2015 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

| | FY-13 Prgm Total | FY-14 Adj For For Cur | FY-14 Price Growth | FY-14 Price Growth Percent | FY-14 Prgm Growth | FY-14 Prgm Total | FY-15 Adj For For Cur | FY-15 Price Growth | FY-15 Price Growth Percent | FY-15 Prgm Growth | FY-15 Prgm Total |
|-------------------------------------------------|------------------------|-----------------------------|--------------------------|-------------------------------------|-------------------------|------------------------|-----------------------------|--------------------------|-------------------------------------|-------------------------|------------------------|
| OMMC Operation and Maintenance, Marine Corps | | | | | | | | | | | |
| 1 Civilian Personnel Compensation | | | | | | | | | | | |
| 101 Executive, General and Special | 1,445,045 | 0 | 10,834 | 0.74 | -37,349 | 1,418,530 | 0 | 14,183 | 0.99 | 58,130 | 1,490,843 |
| 103 Wage Board | 175,452 | 0 | 1,316 | 0.75 | -9,881 | 166,887 | 0 | 1,669 | 1.00 | 20,073 | 188,629 |
| 104 Foreign National Direct Hire | 2,937 | 0 | 22 | 0.75 | -1,685 | 1,274 | 0 | 13 | 1.02 | -8 | 1,279 |
| 107 Voluntary Separation Incentive | 407 | 0 | 0 | 0.00 | -407 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 111 Disability Compensation | 17,875 | 0 | 0 | 0.00 | -720 | 17,155 | 0 | 0 | 0.00 | -162 | 16,993 |
| 121 PCS Benefits | 84 | 0 | 0 | 0.00 | -84 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| [T] 1 Civilian Personnel Compensation | 1,641,800 | 0 | 12,172 | 0.74 | -50,126 | 1,603,846 | 0 | 15,865 | 0.98 | 78,033 | 1,697,744 |
| 3 Travel | | | | | | | | | | | |
| 308 Travel Of Persons | 311,840 | 0 | 5,923 | 1.89 | -73,574 | 244,189 | 0 | 4,394 | 1.79 | -65,378 | 183,205 |
| 4 WCF Supplies & Materials Purchases | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 240,727 | 72 | -7,100 | -2.94 | -10,592 | 223,107 | 0 | 4,899 | 2.19 | -100,478 | 127,528 |
| 411 Army Managed Supplies & Material | 55,244 | 0 | -1,519 | -2.74 | -14 | 53,712 | 0 | 677 | 1.26 | -28,841 | 25,548 |
| 413 Marine Corps Supply | 118,516 | 0 | -1,078 | -0.90 | 26,605 | 144,043 | 0 | 7,706 | 5.34 | -33,199 | 118,550 |
| 414 Air Force Consolidated Sustain | 8,679 | 0 | 330 | 3.79 | -2,655 | 6,354 | 0 | -72 | -1.13 | -3,325 | 2,957 |
| 416 GSA Managed Supplies & Materials | 25,054 | 0 | 477 | 1.90 | 2,375 | 27,906 | 0 | 504 | 1.80 | -5,213 | 23,197 |
| 417 Local Purchase Managed Supplies | 91,448 | 64 | 1,737 | 1.89 | -1,467 | 91,782 | -1,593 | 1,651 | 1.79 | -16,512 | 75,328 |
| 421 DLA Material Supply Chain (Cloth | 32,190 | 0 | -380 | -1.18 | -5,086 | 26,725 | 0 | -161 | -0.60 | -3,192 | 23,372 |
| 422 DLA Material Supply Chain (Medic | 36,055 | 0 | 79 | 0.21 | -6,459 | 29,675 | 0 | -119 | -0.40 | -15,015 | 14,541 |
| 423 DLA Material Supply Chain (Subsi | 8,722 | 0 | -8 | -0.09 | -1,905 | 6,810 | 0 | -116 | -1.70 | -126 | 6,568 |
| 424 DLA Material Supply Chain (Weapo | 194,376 | 0 | 1,457 | 0.74 | -38,302 | 157,531 | 0 | -3,781 | -2.40 | -106,528 | 47,222 |
| [T] 4 WCF Supplies & Materials Purchases | 811,011 | 136 | -6,005 | -0.74 | -37,500 | 767,645 | -1,593 | 11,188 | 1.45 | -312,429 | 464,811 |
| 5 Stock Fund Equipment | | | | | | | | | | | |
| 502 Army Fund Equipment | 12,279 | 0 | -338 | -2.75 | 1,097 | 13,038 | 0 | 164 | 1.25 | -3,177 | 10,025 |
| 503 Navy Fund Equipment | 26,410 | 0 | -240 | -0.90 | 10,174 | 36,344 | 0 | 1,943 | 5.34 | -14,659 | 23,628 |
| 505 Air Force Fund Equipment | 29 | 0 | 1 | 3.44 | 0 | 30 | 0 | 0 | 0.00 | -1 | 29 |
| 506 DLA Material Supply Chain (Const | 38,675 | 0 | -77 | -0.19 | -25,264 | 13,334 | 0 | 93 | 0.69 | -7,713 | 5,714 |
| 507 GSA Managed Equipment | 19,390 | 0 | 368 | 1.89 | -2,295 | 17,463 | 0 | 313 | 1.79 | -11,201 | 6,575 |
| [T] 5 Stock Fund Equipment | 96,783 | 0 | -285 | -0.29 | -16,289 | 80,209 | 0 | 2,513 | 3.13 | -36,751 | 45,971 |
| 6 Other WCF Purchases (Excl Transportation) | | | | | | | | | | | |
| 601 Army Industrial Operations | 288,975 | 0 | 11,588 | 4.00 | -166,827 | 133,736 | 0 | 4,174 | 3.12 | -33,478 | 104,432 |
| 610 Naval Air Warfare Center | 13,974 | 0 | 268 | 1.92 | 6,987 | 21,229 | 0 | 235 | 1.10 | -7,676 | 13,788 |
| 611 Naval Surface Warfare Center | 56,677 | 0 | 163 | 0.28 | 19,394 | 76,234 | 0 | 2,188 | 2.87 | -28,614 | 49,808 |
| 613 Naval Fleet Readiness Centers (A | 6,938 | 0 | 96 | 1.37 | 2,748 | 9,782 | 0 | 684 | 6.99 | -3,579 | 6,887 |
| 624 Navy Transportation (Joint High | 21,873 | 0 | 2,327 | 10.63 | 0 | 24,200 | 0 | 0 | 0.00 | -2,285 | 21,915 |
| 631 Naval Facilities Engineering and | 3,795 | 0 | -3 | -0.07 | 2,050 | 5,842 | 0 | 42 | 0.71 | -1,813 | 4,071 |
| 633 DLA Document Services | 13,307 | 0 | -9 | -0.06 | -9,623 | 3,675 | 0 | 208 | 5.65 | 99 | 3,982 |
| 634 Navy Base Support (NAVFEC: Util | 16,276 | 0 | 3,879 | 23.83 | -7,581 | 12,574 | 0 | -1,831 | -14.56 | 11,087 | 21,830 |
| 635 Navy Base Support (NAVFEC: Othe | 36,692 | 0 | -2,268 | -6.18 | 1,615 | 36,039 | 0 | -331 | -0.91 | -7,779 | 27,929 |
| 640 Marine Corps Depot Maintenance | 392,399 | 0 | -10,869 | -2.76 | 356,527 | 738,057 | 0 | 23,913 | 3.23 | -575,193 | 186,777 |
| 647 DISA Enterprise Computing Center | 0 | 0 | 0 | 0.00 | 185 | 185 | 0 | -1 | -0.54 | -184 | 0 |
| 671 DISN Subscription Services (DSS) | 48,202 | 0 | 1,977 | 4.10 | -11,608 | 38,571 | 0 | 733 | 1.90 | -4,554 | 34,750 |
| 672 PRMRF Purchases | 37,678 | 0 | 1,895 | 5.03 | -11,709 | 27,864 | 0 | 5,211 | 18.70 | 0 | 33,075 |
| 679 Cost Reimbursable Purchases | 135,424 | 50 | 2,573 | 1.90 | -103,207 | 34,840 | -1,325 | 626 | 1.79 | -3,115 | 31,026 |
| 694 DFAS Financial Operations (Marin | 49,586 | 0 | -2,529 | -5.10 | -6,400 | 40,657 | 0 | 1,016 | 2.49 | 7,575 | 49,248 |
| [T] 6 Other WCF Purchases (Excl Transportation) | 1,121,796 | 50 | 9,088 | 0.81 | 72,551 | 1,203,485 | -1,325 | 36,867 | 3.06 | -649,509 | 589,518 |

DEPARTMENT OF THE NAVY
FY 2015 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

| | FY-13 Prgm Total | FY-14 Adj For For Cur | FY-14 Price Growth | FY-14 Price Growth Percent | FY-14 Prgm Growth | FY-14 Prgm Total | FY-15 Adj For For Cur | FY-15 Price Growth | FY-15 Price Growth Percent | FY-15 Prgm Growth | FY-15 Prgm Total |
|--------------------------------------------------|------------------------|-----------------------------|--------------------------|-------------------------------------|-------------------------|------------------------|-----------------------------|--------------------------|-------------------------------------|-------------------------|------------------------|
| 7 Transportation | | | | | | | | | | | |
| 703 JCS Exercises | 28,669 | 0 | 774 | 2.69 | -24,440 | 5,003 | 0 | 640 | 12.79 | 23,028 | 28,671 |
| 705 AMC Channel Cargo | 98,214 | 0 | 1,866 | 1.89 | 146,187 | 246,267 | 0 | 4,432 | 1.79 | -242,038 | 8,661 |
| 708 MSC Chartered Cargo | 1,314 | 0 | 146 | 11.11 | 3,072 | 4,532 | 0 | -41 | -0.90 | -3,628 | 863 |
| 718 SDDC Liner Ocean Transportation | 48,717 | 0 | 7,016 | 14.40 | -689 | 55,044 | 0 | -12,274 | -22.29 | -33,662 | 9,108 |
| 719 SDDC Cargo Operation (Port Handl | 10,005 | 7 | 3,902 | 39.00 | -1,301 | 12,613 | -82 | -5,915 | -46.89 | -4,951 | 1,665 |
| 771 Commercial Transportation | 165,902 | 5 | 3,152 | 1.90 | 4,818 | 173,877 | -220 | 3,130 | 1.80 | -114,796 | 61,991 |
| [T] 7 Transportation | 352,821 | 12 | 16,856 | 4.77 | 127,647 | 497,336 | -302 | -10,028 | -2.01 | -376,047 | 110,959 |
| 9 Other Purchases | | | | | | | | | | | |
| 901 Foreign National Indirect Hire (| 23,001 | 0 | 173 | 0.75 | -4,041 | 19,133 | 0 | 192 | 1.00 | 1,226 | 20,551 |
| 912 Rental Payments to GSA (SLUC) | 8,867 | 0 | 169 | 1.90 | 16,229 | 25,265 | 0 | 455 | 1.80 | -199 | 25,521 |
| 913 Purchased Utilities (Non-Fund) | 218,259 | 155 | 4,147 | 1.89 | -19,407 | 203,153 | 0 | 3,657 | 1.80 | 10,530 | 217,340 |
| 914 Purchased Communications (Non-Fu | 89,291 | 9 | 1,696 | 1.89 | 48,655 | 139,651 | -212 | 2,513 | 1.79 | -90,751 | 51,201 |
| 915 Rents (Non-GSA) | 45,173 | 0 | 859 | 1.90 | -3,069 | 42,963 | 0 | 774 | 1.80 | -19,795 | 23,942 |
| 917 Postal Services (U.S.P.S) | 10,781 | 1 | 204 | 1.89 | -4,202 | 6,784 | -35 | 122 | 1.79 | -3,113 | 3,758 |
| 920 Supplies & Materials (Non-Fund) | 396,803 | 48 | 7,541 | 1.90 | 18,786 | 423,178 | -1,189 | 7,618 | 1.80 | -233,477 | 196,130 |
| 921 Printing & Reproduction | 104,539 | 0 | 1,987 | 1.90 | -13,572 | 92,954 | 0 | 1,673 | 1.79 | -3,352 | 91,275 |
| 922 Equipment Maintenance By Contrac | 1,095,370 | 2 | 20,813 | 1.90 | -219,890 | 896,295 | -47 | 16,134 | 1.80 | -487,007 | 425,375 |
| 923 Facility Sustainment, Restoratio | 663,932 | -7,881 | 12,616 | 1.90 | -57,135 | 611,532 | -155 | 11,008 | 1.80 | -191,429 | 430,956 |
| 925 Equipment Purchases (Non-Fund) | 438,096 | 33 | 8,324 | 1.90 | 2,059 | 448,512 | -811 | 8,074 | 1.80 | -212,111 | 243,664 |
| 926 Other Overseas Purchases | 233 | 0 | 4 | 1.71 | 1,181 | 1,418 | 0 | 26 | 1.83 | -559 | 885 |
| 930 Other Depot Maintenance (Non-Fun | 79,841 | 0 | 1,517 | 1.89 | -8,650 | 72,708 | 0 | 1,309 | 1.80 | -22,984 | 51,033 |
| 932 Management & Professional Suppor | 197,561 | 0 | 3,754 | 1.90 | -93,622 | 107,693 | 0 | 1,939 | 1.80 | -25,449 | 84,183 |
| 933 Studies, Analysis, & evaluations | 26,744 | 0 | 508 | 1.89 | 6,480 | 33,732 | 0 | 607 | 1.79 | -7,192 | 27,147 |
| 934 Engineering & Technical Services | 59,395 | 0 | 1,129 | 1.90 | -29,041 | 31,483 | 0 | 566 | 1.79 | -11,180 | 20,869 |
| 937 Locally Purchased Fuel (Non-Fund | 175 | 0 | -5 | -2.85 | 5 | 175 | 0 | 4 | 2.28 | -4 | 175 |
| 955 Medical Care | 24,914 | 0 | 972 | 3.90 | -972 | 24,914 | 0 | 922 | 3.70 | -25,836 | 0 |
| 957 Land and Structures | 150 | 0 | 3 | 1.92 | -153 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 964 Subsistence and Support of Perso | 23,381 | 0 | 444 | 1.90 | 2,432 | 26,257 | 0 | 472 | 1.79 | -156 | 26,573 |
| 985 Research and Development Contrac | 2 | 0 | 0 | 0.00 | -2 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 987 Other Intra-Government Purchases | 812,424 | 174 | 15,433 | 1.89 | 36,059 | 864,090 | -9,936 | 15,554 | 1.80 | -114,719 | 754,988 |
| 989 Other Services | 512,365 | 467 | 9,737 | 1.90 | -231,786 | 290,783 | -11,489 | 5,236 | 1.80 | -162,818 | 121,712 |
| 991 Foreign Currency Variance | 54 | 0 | 0 | 0.00 | -54 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| [T] 9 Other Purchases | 4,831,351 | -6,992 | 92,024 | 1.90 | -553,710 | 4,362,673 | -23,874 | 78,855 | 1.80 | -1,600,376 | 2,817,279 |
| [T] OMMC Operation and Maintenance, Marine Corps | 9,167,402 | -6,794 | 129,774 | 1.41 | -531,002 | 8,759,383 | -27,094 | 139,654 | 1.59 | -2,962,457 | 5,909,487 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Personnel Summary

| | FY 2013 Actuals | FY 2014 Estimate | FY 2015 Estimate | Current FY 2014 - 2015 |
|-----------------------------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------------|
| <u>Personnel Summary (ES):</u> | | | | |
| Civilian ES (Total) | 21,027 | 20,845 | 20,753 | (92) |
| U.S. Direct Hire | 17,569 | 17,341 | 17,209 | (132) |
| Foreign National Direct Hire | 119 | 35 | 35 | - |
| Total Direct Hire | 17,688 | 17,376 | 17,244 | (132) |
| Foriegn National Indirect Hire | 3,339 | 3,469 | 3,509 | 40 |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Included Above (Memo)) | 3,675 | 3,651 | 3,615 | (36) |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| Personnel Summary(FTE): | | | | |
| Civilian FTE (Total) | 20,684 | 19,950 | 20,738 | 788 |
| U.S. Direct Hire | 17,044 | 16,451 | 17,199 | 748 |
| Foreign National Direct Hire | 77 | 34 | 34 | - |
| Total Direct Hire | 17,121 | 16,485 | 17,233 | 748 |
| Foriegn National Indirect Hire | 3,563 | 3,465 | 3,505 | 40 |
| (Military Technician Included Above (Memo)) | | | | |
| (Reimbursable Civilians Included Above (Memo)) | 4,068 | 3,647 | 3,611 | (36) |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| *Contractor FTEs (Total) | 14,927 | 12,019 | 6,672 | (5,347) |

**INTENTIONALLY
BLANK**

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

| | <u>BA1</u> | <u>BA2</u> | <u>BA3</u> | <u>BA4</u> | <u>TOTAL</u> |
|-----------------------------------------------------------------------------------------------------------|-------------------|------------|-----------------|-----------------|-------------------|
| FY 2014 President's Budget Request | 4,994,062 | 0 | 777,889 | 482,699 | 6,254,650 |
| Congressional Adjustment (Distributed) | | | | | |
| Defer Equipment Upgrades and System Enhancements(1A2A) | -21,176 | 0 | 0 | 0 | -21,176 |
| Environmental Conservation for Ranges to Address Shortfalls(BSS1) | 5,000 | 0 | 0 | 0 | 5,000 |
| Marine Corps Unfunded Requirement for Cyber Civilian and Con(1A1A) | 5,000 | 0 | 0 | 0 | 5,000 |
| Marine Corps Unfunded Requirement for Marine Security Guard(4A4G) | 0 | 0 | 0 | 16,000 | 16,000 |
| Marine Corps Unfunded Requirement for SPMAGTF - Crisis Respon(1A1A) | 26,600 | 0 | 0 | 0 | 26,600 |
| Reduced Advertising and Outreach(3C1F) | 0 | 0 | -25,344 | 0 | -25,344 |
| Remove One-Time FY 2013 Cost for Additional Equipment(1A1A) | -6,014 | 0 | 0 | 0 | -6,014 |
| Transfer to Title IX - OCO Operations(Multiple) | -700,000 | 0 | 0 | 0 | -700,000 |
| Unjustified Contractor Growth(BSS1) | -20,000 | 0 | 0 | 0 | -20,000 |
| Congressional Adjustment (Undistributed) | | | | | |
| Classified Adjustment(4A7G) | 0 | 0 | 0 | -111 | -111 |
| Overestimation of Civilian FTE Targets(Multiple) | -90,783 | 0 | -8,852 | -2,365 | -102,000 |
| Program Adjustment to Non-NIP Only(3B4D) | 0 | 0 | -20,000 | 0 | -20,000 |
| Sec 8109 Foreign Currency Fluctuation(BSM1) | -7,887 | 0 | 0 | 0 | -7,887 |
| Sec 8129 General/Flag Officers Funding Reduction(4A4G) | 0 | 0 | 0 | -150 | -150 |
| Unjustified Growth for Study and Analysis Contractors(1A2A) | -15,000 | 0 | 0 | 0 | -15,000 |
| Title IX Overseas Contingency Operations Funding, FY 2014 | | | | | |
| OCO Request(Multiple) | 2,191,490 | 0 | 108,270 | 370,055 | 2,669,815 |
| Transfer to Title IX - OCO Operations(Multiple) | 700,000 | 0 | 0 | 0 | 700,000 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | -2,891,490 | 0 | -108,270 | -370,055 | -3,369,815 |
| FY 2014 Current Estimate | 4,169,802 | 0 | 723,693 | 496,073 | 5,389,568 |
| Price Change | 0 | 0 | 0 | 0 | 0 |
| Normalized Current Estimate for FY 2014 | 4,169,802 | 0 | 723,693 | 496,073 | 5,389,568 |
| Price Change | 38,405 | 0 | 13,175 | 8,398 | 59,978 |
| Total Program Change 2014 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Transfers In | | | | | |
| Civilian Personnel(BSS1) | 148 | 0 | 0 | 0 | 148 |
| Transfer In(Multiple) | 13,861 | 0 | 0 | 13,875 | 27,736 |

Exhibit PB-31D Summary Increases/Decreases

Page 1 of 2

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

FY 2015 Transfers Out

| | | | | | |
|------------------------------|---------|---|-----|--------|---------|
| Civilian Personnel(Multiple) | -14,023 | 0 | 0 | 0 | -14,023 |
| Transfer Out(Multiple) | -6,527 | 0 | -26 | -7,313 | -13,866 |

Program Growth in FY 2015

| | | | | | |
|--------------------------------------------------|---------|---|--------|--------|---------|
| Civilian Personnel(Multiple) | 8,852 | 0 | 0 | 3,104 | 11,956 |
| Civilian Personnel - FY 2014 Execution(Multiple) | 81,444 | 0 | 9,007 | 11,549 | 102,000 |
| Marine Corps Embassy Security Group(Multiple) | 0 | 0 | 0 | 12,130 | 12,130 |
| Program Increase(Multiple) | 369,131 | 0 | 53,791 | 15,466 | 438,388 |
| Transfer to Title IX(Multiple) | 700,000 | 0 | 0 | 0 | 700,000 |

One-Time FY 2014 Costs (-)

| | | | | | |
|------------------------|---|---|------|---|------|
| Program Decrease(3B4D) | 0 | 0 | -675 | 0 | -675 |
|------------------------|---|---|------|---|------|

Program Decreases in FY 2015

| | | | | | |
|------------------------------------------------------------------|----------|---|---------|---------|----------|
| Civilian Personnel - Civilian Staffing Reduction(Multiple) | -15,749 | 0 | -597 | -6,955 | -23,301 |
| Civilian Personnel - Management Headquarters Reduction(Multiple) | -1,449 | 0 | 0 | -1,905 | -3,354 |
| Contract Services Reduction(Multiple) | -179,507 | 0 | -51,086 | -11,337 | -241,930 |
| End Strength Reduction(Multiple) | -40,108 | 0 | -8,941 | -8,428 | -57,477 |
| Program Decrease(Multiple) | -423,231 | 0 | -44,091 | -10,469 | -477,791 |

FY 2015 Budget Request

4,701,049 0 694,250 514,188 5,909,487

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Air Combat Element (ACE)—to rapidly deploy ready forces in support of Combatant Commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), or an enduring middleweight Marine Expeditionary Force (MEF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional war to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operating Forces sub-activity group funds training and routine operations, maintenance and repair of organic ground equipment, official travel, information technology repair and replacement, and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operating Forces sustain unique capabilities that provide incident detection and response to Weapons of Mass Destruction and Cyber attacks and provides special operations capable forces to Commander US Special Operations Command (USSOCOM). Approximately 62 percent of all active duty Marines is assigned to the Operating Forces.

II. Force Structure Summary:

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

- a. Command Element. Encompasses the headquarters element for all composite MAGTFs and includes staff components to support intelligence, communication, administrative, command and control, resource management, acquisition, operations planning, and execution functions. The CE provides mission specific guidance and resources to the three combat elements—Ground, Logistics, and Air—and coordinates with the Combatant Commander or Joint Task Force commander for roles and mission guidance when deployed.
- b. Ground Combat Element. Provides task organized combat forces to the MAGTF from an infantry battalion and supporting units to an infantry division, commensurate with the mission requirement. The GCE is the largest element of the MAGTF and provides capabilities to support infantry, artillery, reconnaissance, heavy and light armor, amphibious assault, engineering, and other supporting functions. The spectrum of training inherent in the GCE allows them to quickly respond to multiple missions by escalating force levels from non-kinetic relief and rescue operations to security operations or by conducting cooperative training operations with host nations or full-scale combat operations.
- c. Logistics Combat Element. Provides scalable, task organized logistics support elements to fulfill logistics functions to the MAGTF that are not organic to the CE, GCE, and ACE. Functions include communications, combat engineering, motor transportation, medical and dental, supply and finance, maintenance, air delivery, and landing support.
- d. Air Combat Element. Provides fixed and rotary wing aircraft organic to the MAGTF in support of the six functions of aviation: assault support, anti-aircraft warfare, offensive air support, electronic warfare, aircraft and missile control, and aerial reconnaissance. Funding supports general administrative cost to Marine Corps aviation units and personnel not engaged in direct aircraft maintenance and repair. Included in this area is support necessary for Command and Control of aviation operations and related activities residing at the Squadron, Group, and Wing headquarters.
- e. Other Combat Support (OCS). Provides additional mission support via capabilities such as Cyberspace Defense, Chemical, Biological, Radiological, and Nuclear response operations, Security Forces Regiment, and Marine Special Operations Command (MARSOC) support to USSOCOM. Also supports Combatant Commander's Joint/Coalition exercises, bilateral training, and security assistance through exercises such as Black Sea Rotational Force, Southern Partnership Station, and African Partnership Station.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|--------------------|-------------------|-------------------------|--------------------------------|---------------------|--------------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2015 Estimate |
| 1. Operational Forces | 2,143,655 | 837,012 | 656,219 | 78.40 | 656,219 /1 | 905,744 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change FY 2014/2014 | | Change FY 2014/2015 |
| Baseline Funding | | | | 837,012 | | 656,219 |
| Congressional Adjustments (Distributed) | | | | -174,414 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -6,379 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 656,219 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 1,192,190 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -1,192,190 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 656,219 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 10,547 |
| Functional Transfers | | | | 0 | | 6 |
| Program Changes | | | | 0 | | 238,972 |
| Current Estimate | | | | 656,219 | | 905,744 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| | <u>(\$ in Thousands)</u> | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 837,012 |
| 1) Congressional Adjustments | | -180,793 |
| a) Distributed Adjustments | | -174,414 |
| i) Marine Corps Unfunded Requirement for SPMAGTF - Crisis Response | 26,600 | |
| ii) Marine Corps Unfunded Requirement for Cyber Civilian and Contractor Personnel | 5,000 | |
| iii) Remove One-Time FY 2013 Cost for Additional Equipment | -6,014 | |
| iv) Transfer to Title IX - OCO Operations | -200,000 | |
| b) Undistributed Adjustments | | -6,379 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -6,379 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 1,192,190 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 1,192,190 |
| i) OCO Request | 992,190 | |
| ii) Transfer to Title IX - OCO Operations | 200,000 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -1,192,190 |
| FY 2014 Current Estimate | | 656,219 |
| Price Change | | 10,547 |
| 4) Transfers | | 6 |
| a) Transfers In | | 1,212 |
| i) Commercial Airline Travel Program. Transfer supports the disestablishment of the United States Air Force's Commercial Airline Travel Program and realigns funding and logistics responsibility for Marine Corps patient travel within the Pacific theater to Marine Forces Pacific Command. Funding transferred from Air Force, Defense Health Programs to Operation and Maintenance, Marine Corps Operating Forces (1A1A). (Baseline \$0) | 1,042 | |
| ii) Concepts and Programs. Transfer reflects the operational costs for supplies, equipment, and travel associated with a realignment of responsibilities from Administration (4A4G) to 1A1A for the production and publication of the annual Marine Corps Concepts and Programs book. (Baseline \$0) | 170 | |
| b) Transfers Out | | -1,206 |
| i) Civilian Personnel - Legal Services Support. Transfer supports the realignment of two Full-Time Equivalents (FTE) from 1A1A to Base Operating Support (BSS1) and consolidates all Marine Corps legal support operations under a unified commander at Marine Corps Installations Command. (Baseline \$125,793; -2 FTEs) | -148 | |
| ii) Telephony. Transfer of local and long distance telephony resources to provide proper accounting for the procurement and payment of services from 1A1A to Operation and Maintenance, Navy Servicewide Communication (4A6M). (Baseline \$225) | -229 | |

Exhibit OP-5, 1A1A
(Page 3 of 10)

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| iii) Legal and Administrative Support. Transfers funds from 1A1A to BSS1 to support the consolidation of all Marine Corps legal services support under a unified commander at Marine Corps Installations Command. Additionally, this transfer funds administrative support provided by the Camp Lejeune Installations Personnel Administration Center to operational units. (Baseline \$814) | -829 | |
| 5) Program Increases | | 279,337 |
| a) Program Growth in FY 2015 | | 279,337 |
| i) Baseline Restoration. Funds reflect program growth of \$200,000 as a result of the FY 2014 congressional realignment from base to Title IX in P.L. 113-32, Consolidated Appropriations Act, 2014. (Baseline \$656,219) | 200,000 | |
| ii) Equipment Maintenance. Increase restores funding for the one-time reduction in FY 2014 to the Intermediate and Organizational Level Repair, Secondary Repairables, and Corrosion Control programs. Additionally, funding supports additional equipment maintenance requirements resulting from increased global presence and exercise support in conjunction with the return to traditional operations. (Baseline \$51,386) | 62,847 | |
| iii) Civilian Personnel - CYBERCOM. Increase supports an additional 50 DHUS Full Time Equivalents (FTEs) at MARFORCYBER as part of the three year phased growth directed by the Joint Chiefs of Staff Force Planning Model to meet the intent of the 2010 National Strategic Strategy to secure Cyberspace. (Baseline \$125,793; +50 FTEs) | 7,625 | |
| iv) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$125,793; +46 FTEs). | 5,616 | |
| v) Field Medical Equipment. Increase supports equipment modernization and refreshment for Individual Warfighter Medical Kits such as the Individual First Aid Kit, the Corpsman Assault Pack, and the Combat Lifesaver Kit, and the Corpsman Sick Call Kits. (Baseline \$12,332) | 3,249 | |
| 6) Program Decreases | | -40,365 |
| a) Program Decreases in FY 2015 | | -40,365 |
| i) Escalation of Force. Decrease reflects completion of the fielding plan for non-lethal weapons systems. System sustainment is assumed by the employing commands. (Baseline \$107) | -109 | |
| ii) Defense Policy Review Initiative (DPRI). Decrease reflects a reduction in contractor support related to Guam master planning and analysis and associated materials, supplies, and travel costs. Functions will be absorbed by the on-hand civilian labor force. (Baseline \$2,274) | -345 | |
| iii) Civilian Personnel - Management Headquarters. In compliance with the Department of Defense initiative to reduce headquarters by 20% by FY 2019, this results in reduced civilian labor funding and 12 associated FTEs. (Baseline \$125,793; -12 FTEs) | -1,449 | |
| iv) Fire Resistant Organizational Gear (FROG). Decrease defers procurement of the full planned acquisition authority for the Enhanced Flame Resistant Combat Ensemble (EFRCE), the Marine Corps Tropical Combat Uniforms, and footwear. (Baseline \$5,327) | -2,543 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| | (\$ in Thousands) | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| v) High Speed Ferry. Decrease reflects the cost savings gained from transitioning ocean ferry services from contract means provided by West Pac Express to organic naval shipping provided by Military Sealift Command. (Baseline \$24,200) | -3,344 | |
| vi) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 33 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$125,793; -33 FTEs) | -3,395 | |
| vii) Load Bearing Equipment. Decrease terminates purchases of the Individual Water Purification System (IWPS) and new load bearing equipment such as the USMC Pack Yoke and eliminates Engineering and Logistics Support Services and program manager travel. (Baseline \$4,388) | -4,467 | |
| viii) Shelters and Equipment. Decrease reduces procurement of Internal Appointment Modules (IAM) which house optic, electro-optic, fire control, and laser range finder equipment, eliminates shelter support, and restricts fair share contribution to joint service effort on next-generation soft shelters. Decrease also reduces shelter modernization efforts and limits overhaul of the Electromagnetic Interface (EMI/EMC) rigid shelters, designed to prevent electromagnetic interference. (Baseline \$14,371) | -7,135 | |
| ix) End Strength Reduction. Decrease reflects incremental savings associated with the active duty end strength reductions beginning in FY 2013 resulting in reductions to travel and transportation of persons, transportation of things, printing and reproduction, advisory and assistance services acquired by contract, equipment, operation and maintenance of equipment performed by contract, supplies and materials, and purchases of equipment. (Baseline \$656,219) | -17,578 | |
| FY 2015 Budget Request | | 905,744 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active) provides training and equipment maintenance funds to Marine Corps Force Commanders so they can provide combat ready forces to meet required global demands as determined by the Global Combatant Commanders.

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

MEASURES

Deployable Days: This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Reserve Component) that have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

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

Total Operating Forces Funding. The Operating Forces has two parts associated with the performance criteria.

1. Equipment maintenance and training funding (**Part 1**) reflects those programs associated with direct funding towards Equipment Maintenance and Training, which establishes the deployable days.
2. Operating Forces Support (**Part 2**) funding is the indirect support costs associated with Operational Forces and therefore is not a direct corollary to deployable day.

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with the Operating Forces.

Reported Deployable days. Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

Cost Per Deployable Day. Reflects the average cost per deployable day for a Marine Corps unit.

Total Possible Deployable Days. Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

Percentage Actual Achieved. The percentage of total unit actual deployable days that is relative to total unit possible deployable days.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

DEPLOYABLE DAYS

Active Forces: (1A1A)

| | | | |
|---------------------------------------------------------------------------------------|-----------------------|------------------------|------------------------|
| Performance Goal: <u>88%</u> | FY 2013 | FY 2014 | FY 2015 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Total 1A1A Operating Forces Funds (\$M)* | \$824.1 | \$656.2 | \$905.7 |
| Part 1: Direct funding associated for Equipment Maintenance and Training (\$M) | \$593.4 | \$472.5 | \$652.1 |
| Part 2: Indirect funding (\$M) | \$230.7 | \$183.7 | \$253.6 |
| % Part 1 / Part 2 | 72%/28% | 72%/28% | 72%/28% |
| Reported Deployable Days | 85,760 | 85,439 | 85,439 |
| Cost Per Deployable Day (\$K) | \$9.61 | \$7.68 | \$10.60 |
| Total Possible Deployable Days | 97,455 | 97,090 | 97,090 |
| Percentage Actual Achieved | 88% | 88% | 88% |

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

Explanation of Performance Variances:

Prior Year: Funding is reported as the baseline actuals for FY 2013 (\$824,146K), yielding a cost per deployable day of \$9.61K. Total deployable days reported are 85,760 for FY2013. The funding level also reflects a \$235M Congressional adjustment that returned funds from the OCO to baseline.

Current Year: Funding is reported as the current baseline estimate for FY 2014 (\$656,219K), yielding a cost per deployable day of \$7.68K. Total possible deployable days are estimated at 97,090 for FY2014. The funding level also reflects a \$200M Congressional adjustment that transferred funds from the baseline to OCO.

Budget Year: Funding is reported as the current baseline estimate for FY 2015 (\$905,744K), yielding a cost per deployable day of \$10.60K. Total possible deployable days are estimated at 97,090 for FY2015.

Note: Deployable days data represents readiness on the day the data is reported and is subject to change daily. Data currently available does not provide for cumulative year-to-date figures. Cost per day metric amended to reflect both direct and indirect costs, vice only direct costs as previously reported.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>122,501</u> | <u>123,933</u> | <u>123,883</u> | <u>-50</u> |
| Officer | 10,606 | 10,520 | 10,510 | -10 |
| Enlisted | 111,895 | 113,413 | 113,373 | -40 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>33,940</u> | <u>33,999</u> | <u>33,995</u> | <u>-4</u> |
| Officer | 2,726 | 2,740 | 2,754 | 14 |
| Enlisted | 31,214 | 31,259 | 31,241 | -18 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>3,678</u> | <u>3,626</u> | <u>3,626</u> | <u>0</u> |
| Officer | 157 | 157 | 157 | 0 |
| Enlisted | 3,521 | 3,469 | 3,469 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>131,499</u> | <u>123,217</u> | <u>123,908</u> | <u>691</u> |
| Officer | 11,467 | 10,563 | 10,515 | -48 |
| Enlisted | 120,032 | 112,654 | 113,393 | 739 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>33,966</u> | <u>33,970</u> | <u>33,997</u> | <u>27</u> |
| Officer | 2,686 | 2,733 | 2,747 | 14 |
| Enlisted | 31,280 | 31,237 | 31,250 | 13 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>2,828</u> | <u>3,652</u> | <u>3,626</u> | <u>0</u> |
| Officer | 129 | 157 | 157 | 0 |
| Enlisted | 2,699 | 3,495 | 3,469 | -26 |
| <u>Civilian FTEs (Total)</u> | <u>975</u> | <u>1,074</u> | <u>1,123</u> | <u>49</u> |
| Direct Hire, U.S. | 975 | 1,072 | 1,121 | 49 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 975 | 1,072 | 1,121 | 49 |
| Indirect Hire, Foreign National | 0 | 2 | 2 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>2,553</u> | <u>350</u> | <u>368</u> | <u>18</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 111,836 | 0 | 838 | 12,130 | 124,804 | 0 | 1,248 | 7,958 | 134,010 |
| 103 Wage Board | 2,031 | 0 | 15 | -1,057 | 989 | 0 | 9 | 1,283 | 2,281 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 176,414 | 0 | 3,352 | -137,945 | 41,821 | 0 | 753 | 25,394 | 67,968 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 226,900 | 0 | -6,693 | -119,346 | 100,861 | 0 | 2,229 | 3,025 | 106,115 |
| 411 Army Managed Supplies and Materials | 48,037 | 0 | -1,321 | -30,532 | 16,184 | 0 | 204 | 4,950 | 21,338 |
| 413 Marine Corps Supply | 43,025 | 0 | -391 | -20,116 | 22,518 | 0 | 1,205 | 29,152 | 52,875 |
| 414 Air Force Consolidated Sustainment AG | 6,794 | 0 | 258 | -6,070 | 982 | 0 | -11 | 0 | 971 |
| 416 GSA Managed Supplies and Materials | 9,029 | 0 | 171 | -7,942 | 1,258 | 0 | 23 | 1,158 | 2,439 |
| 417 Local Purchase Managed Supplies and Materials | 51,897 | 0 | 986 | -17,862 | 35,021 | 0 | 630 | 1,369 | 37,020 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 30,692 | 0 | -362 | -21,720 | 8,610 | 0 | -52 | 9,371 | 17,929 |
| 422 DLA Material Supply Chain (Medical) | 36,055 | 0 | 79 | -27,885 | 8,249 | 0 | -33 | 6,325 | 14,541 |
| 424 DLA Material Supply Chain (Weapon Systems) | 183,914 | 0 | 1,379 | -159,885 | 25,408 | 0 | -610 | 7,928 | 32,726 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 502 Army Fund Equipment | 9,524 | 0 | -262 | -7,278 | 1,984 | 0 | 25 | 1,885 | 3,894 |
| 503 Navy Fund Equipment | 24,857 | 0 | -226 | -10,585 | 14,046 | 0 | 751 | 2,514 | 17,311 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 14,700 | 0 | -29 | -12,160 | 2,511 | 0 | 18 | 0 | 2,529 |
| 507 GSA Managed Equipment | 15,879 | 0 | 301 | -14,054 | 2,126 | 0 | 38 | 0 | 2,164 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 611 Naval Surface Warfare Center | 3,993 | 0 | 11 | -3,141 | 863 | 0 | 25 | 0 | 888 |
| 624 Navy Transportation (Joint High Speed Vessels) | 21,873 | 0 | 2,327 | 0 | 24,200 | 0 | 0 | -2,285 | 21,915 |
| 633 DLA Document Services | 1,419 | 0 | -1 | 0 | 1,418 | 0 | 80 | 191 | 1,689 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 6,135 | 0 | -343 | -4,869 | 923 | 0 | 8 | 0 | 931 |
| 640 Marine Corps Depot Maintenance | 33,548 | 0 | -929 | -24,496 | 8,123 | 0 | 263 | 0 | 8,386 |
| 671 DISN Subscription Services (DSS) | 1,439 | 0 | 59 | 1 | 1,499 | 0 | 28 | -24 | 1,503 |
| 679 Cost Reimbursable Purchases | 6,902 | 0 | 131 | 0 | 7,033 | 0 | 127 | -121 | 7,039 |
| 700 Transportation | | | | | | | | | |
| 703 JCS Exercises | 28,669 | 0 | 774 | -24,440 | 5,003 | 0 | 640 | 23,028 | 28,671 |
| 718 SDDC Liner Ocean Transportation | 2,351 | 0 | 339 | 1 | 2,691 | 0 | -600 | 604 | 2,695 |
| 771 Commercial Transportation | 38,477 | 0 | 731 | -35,701 | 3,507 | 0 | 63 | 18,731 | 22,301 |
| 900 Other Purchases | | | | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 0 | 0 | 0 | 100 | 100 | 0 | 1 | 1 | 102 |
| 912 Rental Payments to GSA (SLUC) | 1,388 | 0 | 26 | 996 | 2,410 | 0 | 43 | 0 | 2,453 |
| 913 Purchased Utilities (Non-Fund) | 1,574 | 0 | 30 | -1,073 | 531 | 0 | 10 | -6 | 535 |

Exhibit OP-5, 1A1A
(Page 9 of 10)

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 914 Purchased Communications (Non-Fund) | 37,776 | 0 | 718 | -35,653 | 2,841 | 0 | 51 | -39 | 2,853 |
| 915 Rents (Non-GSA) | 42,640 | 0 | 810 | -32,024 | 11,426 | 0 | 206 | -68 | 11,564 |
| 917 Postal Services (U.S.P.S) | 5,186 | 0 | 99 | -4,922 | 363 | 0 | 7 | 0 | 370 |
| 920 Supplies and Materials (Non-Fund) | 167,694 | 0 | 3,187 | -113,722 | 57,159 | 0 | 1,029 | 2,840 | 61,028 |
| 921 Printing and Reproduction | 1,302 | 0 | 25 | 165 | 1,492 | 0 | 27 | 170 | 1,689 |
| 922 Equipment Maintenance By Contract | 269,537 | 0 | 5,121 | -262,568 | 12,090 | 0 | 218 | -2,057 | 10,251 |
| 923 Facility Sustainment, Restoration, and Modernization | 151 | 0 | 3 | 1 | 155 | 0 | 3 | 0 | 158 |
| 925 Equipment Purchases (Non-Fund) | 309,584 | 0 | 5,883 | -274,030 | 41,437 | 0 | 746 | 89,002 | 131,185 |
| 926 Other Overseas Purchases | 233 | 0 | 4 | 1,181 | 1,418 | 0 | 26 | -559 | 885 |
| 930 Other Depot Maintenance (Non-Fund) | 25,655 | 0 | 487 | -6,091 | 20,051 | 0 | 361 | 5,738 | 26,150 |
| 932 Management and Professional Support Services | 50,462 | 0 | 958 | -38,820 | 12,600 | 0 | 227 | 359 | 13,186 |
| 933 Studies, Analysis, and evaluations | 9,198 | 0 | 175 | -5,187 | 4,186 | 0 | 75 | -176 | 4,085 |
| 934 Engineering and Technical Services | 7,988 | 0 | 152 | -7,462 | 678 | 0 | 12 | -346 | 344 |
| 937 Locally Purchased Fuel (Non-Fund) | 175 | 0 | -5 | 5 | 175 | 0 | 4 | -4 | 175 |
| 987 Other Intra-Government Purchases | 25,734 | 0 | 489 | -8,423 | 17,800 | 0 | 320 | 1,687 | 19,807 |
| 989 Other Services | 50,988 | 0 | 969 | -45,282 | 6,675 | 0 | 120 | 0 | 6,795 |
| TOTAL 1A1A Operational Forces | 2,143,655 | 0 | 20,325 | -1,507,761 | 656,219 | 0 | 10,547 | 238,978 | 905,744 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

The Field Logistics sub-activity group provides resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

II. Force Structure Summary:

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

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

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

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

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

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

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

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

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

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

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

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

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

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

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

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

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

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|-----------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Field Logistics | 1,573,652 | 894,555 | 829,411 | 92.72 | 829,411 | 921,543 |
| | | | | | /1 | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 894,555 | | 829,411 |
| Congressional Adjustments (Distributed) | | | | -21,176 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -43,968 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 829,411 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 559,574 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -559,574 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 829,411 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 14,270 |
| Functional Transfers | | | | 0 | | -8,565 |
| Program Changes | | | | 0 | | 86,427 |
| Current Estimate | | | | 829,411 | | 921,543 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 894,555 |
| 1) Congressional Adjustments | | -65,144 |
| a) Distributed Adjustments | | -21,176 |
| i) Defer Equipment Upgrades and System Enhancements | -21,176 | |
| b) Undistributed Adjustments | | -43,968 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Unjustified Growth for Study and Analysis Contractors | -15,000 | |
| iii) Overestimation of Civilian FTE Targets | -28,968 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 559,574 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 559,574 |
| i) OCO Request | 559,574 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -559,574 |
| FY 2014 Current Estimate | | 829,411 |
| Price Change | | 14,270 |
| 4) Transfers | | -8,565 |
| a) Transfers In | | 6,268 |
| i) Resource Management. Transfer from Acquisition and Program Management (4B3N) to Field Logistics (1A2A) realigns funds for the rental of commercial spaces in support of acquisition program management requirements. (Baseline \$17,829) | 6,268 | |
| b) Transfers Out | | -14,833 |
| i) Information Systems and Infrastructure (ISI). Transfer from Field Logistics (1A2A) to Base Operating Support (BSS1) align operating and sustainment costs that will fall to installations after the warranty period of fielded hardware and software expires; provides funds for training and certification of emergency dispatches; and funds material and supply costs for day to day operations of emergency dispatch centers. (Baseline \$2,479) | -2,533 | |
| ii) Civilian Personnel. Transfers funding and associated FTEs from Field Logistics (1A2A) to Administration (4A4G) to align headquarters functions. (Baseline \$296,842; -82 FTE) | -12,300 | |
| 5) Program Increases | | 161,159 |
| a) Program Growth in FY 2015 | | 161,159 |
| i) Global Combat Support System - Marine Corps (GCSS-MC). Increase fully funds Oracle Post Deployment Software Support (PDSS) as a bridge until the civilian full-time equivalents software support personnel are hired at Space and Naval Warfare Systems Command (SPAWAR). (Baseline \$44,788) | 34,763 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| | <u>(\$ in Thousands)</u> | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| ii) Land Systems. Increase supports the following programs: Marine Air Command and Control System (MACCS) Service Life Extension - provides equipment maintenance for the Mobile Tactical Air Operations Module (MTAOM), Tactical Air Operations Center (TAOC), and Tactical Air Command Center (TACC) within the fielded legacy MACCS family of systems (\$12,095); High Mobility Multipurpose Wheeled Vehicle (HMMWV) Sustainment Modification - supports the integration of Sustainment Modification Kits on vehicles scheduled to go through Inspect and Repair Only as Necessary (IROAN) and will extend the service life of the HMMWV Enhanced Capability Vehicles (ECV) to 2030 by improving safety, reliability, durability, and mobility (\$7,764); Mine Resistant Ambush Protected (MRAP) Vehicles - establishes the program baseline funding for the enduring requirement of 1,231 vehicles and provides program management support and logistics sustainment, to include sustainment training and technical manual refresh (\$7,248); Ground/Air Task Order Radar (G/ATOR) - increase supports the establishment of the G/ATOR Software Support Activity at NSWC Dahlgren (\$3,449); Lightweight 155M (LW155) Howitzer - fully funds the performance-based lifecycle sustainment of fielded LW155s that includes engineering support services, spare parts support, field service representatives, configuration management and supply chain management (\$1,040); P-19 Replacement - procures out-of-warranty spares and requisite consumables for organic maintenance and repair (\$426); and MTRV Trailers - supports fielding of the Modular Trailer beds (\$183). (Baseline \$58,994) | 32,205 | |
| iii) Information Systems and Infrastructure (ISI). Increase supports the following programs: Marine Corps Software Enterprise License Management System (MCSELMS) - provides maintenance for Oracle DoN Enterprise Software License (ESL), Red Hat and Adobe Lifecycle Reader Extension (\$10,664); Legacy Logistics Information Systems Portfolio - sustains legacy application hardware and software platforms, hosting facilities, configuration management services, and performance enhancements (\$5,808); Marine Corps Total Force System (MCTFS) - provides contractor support to automate business functions in order to achieve Federal Information System Controls Audit Manual (FISCAM) audit compliance (\$5,031); Life Cycle Modeling Integrator (LCMI) - upgrades the suite of LCMI applications and systems for changes in data feeds from the authoritative data sources for improved accuracy and accountability (\$3,098); Transportation Systems Portfolio - provides Post Deployment Software Support (PDSS) for functional, technical, and security changes to the Deployment Execution Support System (DESS) and Distribution Management Support Systems (DMSS) (\$2,810); Marine Corps Enterprise IT Services (MCEITS) - provides for operation and maintenance of an Enterprise Information Technology Center (EITC) (\$2,347); Consolidated Emergency Response System (CERS) - supports enhanced 911 (E911) and CERS technology refresh at five installations and two-year warranties, as well as maintenance for 13 CERS systems (\$1,711); and Defense Travel System (DTS) - supports USMC's fair share of system support and sustainment (\$604). (Baseline \$126,394) | 32,073 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Total</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| iv) Other Programs. Increase supports the following programs: Technology Services Organization - provides system sustainment for Standard Accounting and Budgeting Reporting System (SABRS) family of systems and budget systems, as well as mainframe processing costs at DISA for payroll computation and accounting transactions in SABRS and Marine Corps Total Force System (MCTFS) (\$15,824); Distribution Management - provides effective inventory visibility and velocity at strategic transportation nodes to enhance the asset distribution process (\$3,871); Supply Management - supports Naval Surface Warfare Center (Crane, IN) for better accountability of USMC's 600,000+ small arms in the Marine Corps Registry through interface technology with DoD central registry on serial number control (\$782); Information Assurance (IA) - mitigates vulnerabilities to the networks and data entered, as well as provides analytical services for cyber security assessment, enterprise software maintenance, and IA training (\$770); Care of Supplies in Stores - preserves condition of in-stores assets, repair re-work costs and frequency, as well as maintaining ready-for-issue materiel (\$478); and Expeditionary Logistics - provides Logistics Data Strategy Development, integration, and support, impacting 339 applications and 48 systems (\$397). (Baseline \$44,983) | 22,122 | |
| v) Civilian Personnel - FY 2014 Execution. Increase funds FY 2014 civilian personnel requirements based the Marine Corps' comprehensive workforce plan. (Baseline \$296,842; +128 FTE) | 16,074 | |
| vi) Marine Air-Ground Task Force Command, Control and Communications (MAGTF C3). Increase supports the following programs: Remote Video Viewing Terminal - sustains current fielded systems that enable viewing and exploitation of video and metadata from multiple unmanned aerial systems (UAS) (\$3,171); Joint Battle Command Platform, Family of Systems (JBC-P FoS) - supports bandwidth requirements from the Blue Force Tracker network services (\$2,806); Combat Camera Systems (CCS) - provides warranty spares management, IT support, maintenance for fielded systems, lifecycle logistics sustainment, and curriculum development for new equipment training for systems that provide deployable digital production, acquisition and printing capabilities (\$1,968); Networking On the Move (NOTM) - sustains additional systems fielded to the Marine Expeditionary Forces and the supporting establishment (\$1,858); Advanced Field Artillery Tactical Data System (AFATDS) - supports participation with Army program office for software development in order to ensure integration and interoperability with other USMC systems (\$1,156); and AN/TPS-63 - maintains operational readiness until replaced by G/ATOR (\$105). (Baseline \$108,828) | 11,064 | |
| vii) Marine Intelligence Systems. Increase supports the following programs: Technical Control and Analysis (TCAC) - sustains software development associated with automated Signals Intelligence (SIGINT) processing, analysis and reporting (\$2,812); Tactical Exploitation of National Capabilities (TENCAP) - provides certification and accreditation of software/hardware and policy documentation development (\$588); and Counterintelligence and Human Intelligence Equipment (CIHEP) - increases sustainment for CIHEP equipment (\$126). (Baseline \$45,771) | 3,526 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| | (\$ in Thousands) | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. Reconciliation of Increases and Decreases | <u>Amount</u> | <u>Total</u> |
| viii) Light Armored Vehicles (LAV). Increase supports the LAV Anti-Tank Modernization through the continued replacement of the current M901A1 Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile turret that is obsolete and prone to frequent mechanical failure and provides for five turret trainers. The increase also enables the consolidation of legacy technical manuals with interactive electronic technical manuals. (Baseline \$9,607) | 2,677 | |
| ix) Systems Engineering, Interoperability, Architectures and Technology (SIAT). Increase supports the Information Assurance Engineering Analysis (IAEA) program to certify 83 systems in accordance with DoD Information Assurance Certification and Accreditation Process (DIACAP) in order for the systems to operate on the Marine Corps Enterprise Network. (Baseline \$1,436) | 2,457 | |
| x) Acquisition Logistics. Synchronizes Item Unique Identification (IUID) program with other logistics modernization efforts by providing marking of USMC personal property, enabling strategic serialized asset management and linking of equipment lifecycle events. (Baseline \$899) | 2,318 | |
| xi) Armor and Fire Support Systems (AFSS). Increase provides Marine Corps' share of costs with the Army for HIMARS joint lifecycle launcher sustainment, which includes HIMARs-unique repairable spares, parts, and maintenance support costs. (Baseline \$8,299) | 541 | |
| xii) Infantry Weapons Systems. Increase supports the following programs: Saber/Anti-Armor Weapons System - purchases replacement parts and replaces lithium-ion batteries (\$227); Company and Battalion Mortars - increase supports software upgrades for the Lightweight Handheld Mortar Ballistic Computers (LHMBBC) (\$130); Squad Thermal System (STS) - establishes sustainment tail for STS thermal sights (\$61); and Sniper System Capability Sets (SSCS) - provides sustainment for M40/M110 Sniper Systems and the Scout Sniper Ballistics Computers (SSBC) (\$46). (Baseline \$19,865) | 464 | |
| xiii) Unmanned Systems. Increase provides introductory pilot and maintainer training for the RQ-21A. (Baseline \$11,498) | 460 | |
| xiv) Training Systems. Increase supports the following programs: Supporting Arms Virtual Trainer (SAVT) - supports all SAVT sites that provide pre-deployment and sustainment training for joint terminal attack controllers (JTAC), joint forward observers (JFO), forward air controllers (FAC) and fire support teams (FiST) (\$231); and MAGTF Tactical Warfare Simulation Enhancements (MTWS) - enables the training of tactical commanders and staffs in exercises to simulate actions of combat forces as well as the technical refresh and enhancements needed to meet operating forces emerging threats (\$18). (Baseline \$3,617) | 249 | |
| xv) Combat Equipment and Support Systems (CESS). Increase supports the following programs: Family of Construction Equipment - supports sustainment associated with the fielding of the wheeled tractor scraper and Marine Corps Tactical Welding Shop (MCTWS) (\$85); and Family of Material Handling Equipment - supports sustainment associated with fielding of the Light Capability Rough Terrain Forklift (LCRTF) (\$81). (Baseline \$8,768) | 166 | |
| 6) Program Decreases | | -74,732 |
| a) Program Decreases in FY 2015 | | -74,732 |
| i) C4I Integration. Decrease reflects savings resulting from lower labor rates and associated costs in the source selection of contracted engineering services for Tactical Systems Support. (Baseline \$2,987) | -250 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| | (\$ in Thousands) | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| ii) Unmanned Systems. Decrease defers Raven UAS fixed camera to gimbale turret upgrades to support interoperability with Army/SOCOM Ravens, enhanced image stability, target detection, classification and identification and ability to conduct day-into-night operations and vice-versa. (Baseline \$11,498) | -251 | |
| iii) Armor and Fire Support Systems (AFSS). Decrease impacts the following programs: M1A1 Modification Kit - limits obsolescence management for the Fire Power Enhancement Program (\$-209); EFSS - reduces contractor logistics support and engineering change proposals (\$-89); Fire Support Mod Line (FSML) - reduces digital communications capability for the Ground Counter Fire Sensor System (GCFS) (\$-56); and Improved Recovery Vehicle (IRV) - delays auxiliary power unit modifications (\$-18). (Baseline \$8,299) | -372 | |
| iv) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 12 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$296,842; -12 FTE) | -1,842 | |
| v) Other Programs. Decreases impact the following programs: Information Management - reduces routine and preventive maintenance of base communication infrastructure such as telephone lines, telephone switches, distribution frames and associated electronic components (\$-1,215); Coordinated Secondary Reparable Management - reduces consumable management support to the Supply Management Units (\$-320); Defense Logistics Agency (DLA) - reduces DLA receiving, issuing and transportation services for Principle End Items (\$-311); TLCM Program Management Office - reduces the number of lifecycle management projects for cost savings in maintenance of ground equipment (\$-172); and Calibration Support Systems - reduces organic ability to support test, measurement and diagnostics equipment for communication and weapons systems (\$-105). Of this total reduction, \$-2,015 reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013 resulting in reductions to include equipment, supplies and materials, and contracted equipment maintenance. (Baseline \$44,983) | -2,123 | |
| vi) Infantry Weapons Systems. Decrease impacts the following programs: Consolidated Training Allowance Pool (CTAP) - reflects the phase out of the Consolidated Training Allowance Pool (CTAP) (\$-765); Family of Infantry Weapons Systems - reduces contractor maintenance associated with the delay in fielding the Light Machine Gun/Medium Machine Gun Lightweight Tripod that replaces the M122A1 (\$-537); Joint Precision Air Drop System (JPADS) - reduces lifecycle sustainment of JPADS family of systems that are high altitude, autonomous steerable extended glide aerial delivery systems (\$-297); Family of Optical Systems and Modification (FOSAM) - delays the conversion of image intensifying (I2) optical systems from stand alone to in-line/clip-on weapon- and helmet-mounted (\$-294); Javelin - reduces contractor logistics support for Javelin training equipment (\$-203); and Tube-launched, Optically-tracked, Wire-Guided (TOW) missile Weapon Modification - reflects maintenance cost savings on TOW missiles (\$-121). (Baseline \$19,865) | -2,217 | |
| vii) Light Armored Vehicles (LAV). Decrease impacts the following programs: LAV Modification and Sustainment - reduces sustainment for communication and radio systems, and delays updates to the operator and maintainer publications for the current LAV configurations (\$-4,322); and LAV Survivability Upgrades - program will be phased out and blast attenuating seats and protected fuel storage systems will not be fielded (\$-498). (Baseline \$9,607) | -4,820 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| viii) Combat Equipment and Support Systems (CESS). Decrease impacts the following programs: Automatic Test Systems - reduces organic screening efforts during field-level maintenance in the operating forces (\$-3,508); Electronic Maintenance Support Systems (EMSS) - delays technology refreshes, software updates and reduces network connectivity help desk support provided by NSWC Crane for hardware and software support (\$-1,019); Environmental Control Equipment - reduces sustainment of legacy environmental control units (ECU) (\$-228); Mobile Power Equipment - decreased sustainment requirements due to a reduction in the Advanced Medium Mobile Power Sources (AMMPS) generators approved acquisition objective (AAO) (\$-197); and Route Reconnaissance and Clearance (R2C) - defers upgrades to R2C sets (\$-102). (Baseline \$8,768) | -5,054 |
| ix) Land Systems. Decrease impacts the following programs: Common Aviation Command and Control System (CAC2S) - reduces maintenance for fielded CAC2S Phase 1 systems (\$-2,878); Composite Tracking Network (CTN) - reduces sustainment for fielded CTN systems (\$-2,394); Flatrack Refueling Capability (FRC) - program specific funding phased out, with all emergent modifications funded out of the Motor Transportation Modifications program (\$-528); Amphibious Combat Vehicle (ACV) - reduces program support and supplies (\$-286); Family of Tactical Trailers - reduces sustainment provided to the fleet of 10,000+ legacy trailers (\$-169); Medium Tactical Vehicle Replacement (MTVR) - defers planned installation of vehicle modifications and upgrades to support integration efforts and a common MTVR configuration (\$-148); Assault Amphibious Vehicle (AAV) Upgrade - reduces sustainment due to a reduction in equipment procurement (\$-88); and Motor Transport Modification - reduces sustainment, lifecycle management and improvement modifications (\$-16). (Baseline \$58,994) | -6,507 |
| x) Marine Intelligence Systems. Decrease impacts the following programs: Intelligence Equipment Readiness (IER) - reduces provisioning of MEU Support Teams and reduces sustainment of Target Material Production (TMP) (\$-1,855); Wide Field of View Persistent Surveillance (WVPS) - program will be phased out and the WVPS ground receiver stations will be integrated into the existing C4I architecture (\$-1,800); Joint Surveillance Target Attack Radar System (JSTARS) - program will be phased out and the Ground Moving Target Indicator (GMTI), Fixed Target Indicator (FTI) data and Synthetic Aperture Radar (SAR) imagery functionality will be subsumed under the Distributed Common Ground Surface System - Marine Corps (DCGS-MC) Geospatial Intelligence (\$-1,775); Tactical SIGINT Collection System (TSCS) - reflects efficiencies gained through the merger of the Team Portable Collection System (TPCS) and Radio Reconnaissance Equipment Program (RREP) (\$-1,634); Distributed Common Ground Surface System - Marine Corps (DCGS-MC) - reduces sustainment for DCGS equipment (\$-494); Intelligence Broadcast Receiver (IBR) - delays software and cryptologic upgrades for joint requirements (\$-493); Tactical Remote Sensor System (TRSS) - delays refresh and modernization efforts (\$-258); Intelligence Analysis System (IAS) - reduces sustainment for IAS equipment (\$-102); and MAGTF Secondary Imagery Dissemination System MSIDS) - reduces sustainment of MSIDS equipment (\$-14). (Baseline \$45,771) | -8,425 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

- xi) Information Systems and Infrastructure (ISI). Decrease impacts the following programs: Theater Medical Information Program - Maritime (TMIP-M) - reduces contracted support and training (\$-2,621); Enterprise Land Mobile Radio (ELMR) - reduces contractor advisory and assistance services as program transitions from acquisition planning to execution (\$-1,858); Manpower Operations Systems - reduces contractor support for system sustainment and maintenance (\$-1,228); Automatic Identification Technology (AIT) - reduces Active Radio-Frequency Identification (RFID) infrastructure as well as field representative support (\$-844); SMART Card Technology - reduces card inventory that supports active duty, reserve, civil service and eligible contract personnel (\$-702); Paperless Acquisition - reduces Post Deployment Software Support, licensing and maintenance (\$-502); Total Force Structure Management System (TFSMS) - eliminates web-based training updates and reduces systems engineering, information assurance and configuration management (\$-493); Marine Corps Recruiting Information Support System (MCRISS) - reduces contract support for system enhancements (\$-268); Marine Corps Training Information Management System (MCTIMS) - delays capability upgrades, to include system interfaces with adjacent logistics, force structure, personnel management, readiness reporting and training systems (\$-157); and Base Telecommunications Infrastructure - reduces technical certification and installation of equipment on DISA Approved Products List (APL) (\$-76). Of this total reduction, \$-3,070 reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013 resulting in reductions to include equipment, supplies and materials, and contracted equipment maintenance. (Baseline \$126,394)
- xii) Resource Management. The decrease limits the Systems Engineering Revitalization, acquisition reviews/oversight, and command information technology, resulting in decreased responsiveness to supporting enterprise projects that require subject matter expert participation, reduced number of productivity enhancements that streamline the workforce (business process tools and re-engineering) and limited logistics activities that support system fielding and fleet readiness. Of this total reduction, \$-1,000 reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013 resulting in reductions to include contracted program support, supplies and materials. (Baseline \$17,829)

-8,749

-14,509

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

xiii) Marine Air-Ground Task Force Command, Control and Communications (MAGTF C3). Decrease impacts the following programs: Combat Operations Center (COC) - reduces maintenance for fielded systems, limiting COCs to the Ground Combat Element (GCE) (\$-7,189); USMC CREW Systems - reduces contractor logistics support for maintenance, storage and training (\$-5,247); Sensitive Compartmented Information Communications (SCI COMMS) - reduces sustainment costs due to reduced procurement of the combined palletized and mobile terminals (\$-1,905); Ground Based Operational Surveillance System (G-BOSS) - program will be phased out (\$-1,331); Expeditionary Command and Control Suite (ECCS) - program will be phased out (\$-1,036); Target Hand-off System (THS) - defers enhancements as part of the Post Deployment Software Support (PDSS) contract (\$-537); Family of Target Acquisition Systems (FTAS) - reduces sustainment of the indirect fire radar systems (\$-493); Joint Enhanced Core Communications System (JECCS) - efficiency gained from the revised contractor logistics support strategy (\$-473); Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) - reduces contracted fielding and sustainment support for satellite communication terminals (\$-389); Transition Switch Modules (TSM) - efficiency gained from the revised contractor logistics support strategy (\$-350); Global Broadcast Service (GBS) - reduces contractor logistics support for provisioning, sparing, and fielding (\$-322); AN/TPS-59 Mods - reduces Field Service Representative (FSR) support to Marine Wings and Supporting Establishment as well as reduces logistical support to the original equipment manufacturer (OEM) radar (\$-264); and Terrestrial Wideband Transmission Systems (TWTS) - reduces contractor support for configuration management (\$-77). (Baseline \$108,828)

-19,613

FY 2015 Budget Request

921,543

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

IV. Performance Criteria and Evaluation Summary:

| <u>Categories</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> |
|-------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Acquisition Logistics | 865 | 899 | 3,236 |
| Ammunition | 16,604 | 18,006 | 18,336 |
| Armor & Fire Support Systems | 8,303 | 8,299 | 8,646 |
| C4I Integration | 6,350 | 2,987 | 2,802 |
| Combat Equipment & Support Systems | 23,465 | 8,768 | 4,066 |
| Global Combat Support System - Marine Corps | 123,386 | 44,788 | 80,502 |
| Infantry Weapons Systems | 33,291 | 19,865 | 18,535 |
| Information Systems and Infrastructure | 140,575 | 126,394 | 149,871 |
| Land Systems | 259,990 | 58,994 | 85,946 |
| Light Armored Vehicles | 1,408 | 9,607 | 7,669 |
| MAGTF C3 | 192,040 | 108,828 | 102,590 |
| Marine Intelligence Systems | 59,345 | 45,771 | 41,845 |
| Resource Management | 71,800 | 17,829 | 10,990 |
| Systems Engineering, Interoperability, Architectures & Technology | 1,384 | 1,436 | 3,924 |
| Training Systems | 3,521 | 3,617 | 3,942 |
| Unmanned Systems | 118,701 | 11,498 | 11,951 |
| Other Programs | 199,922 | 44,983 | 65,938 |
| Civilian Personnel | 312,702 | 296,842 | 300,754 |
| Total Program | \$1,573,652 | \$829,411 | \$921,543 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1,158</u> | <u>1,158</u> | <u>1,159</u> | <u>1</u> |
| Officer | 467 | 467 | 468 | 1 |
| Enlisted | 691 | 691 | 691 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>85</u> | <u>85</u> | <u>85</u> | <u>0</u> |
| Officer | 49 | 49 | 49 | 0 |
| Enlisted | 36 | 36 | 36 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,007</u> | <u>1,158</u> | <u>1,159</u> | <u>1</u> |
| Officer | 442 | 467 | 468 | 1 |
| Enlisted | 565 | 691 | 691 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>63</u> | <u>85</u> | <u>85</u> | <u>0</u> |
| Officer | 41 | 49 | 49 | 0 |
| Enlisted | 22 | 36 | 36 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>2,530</u> | <u>2,381</u> | <u>2,415</u> | <u>34</u> |
| Direct Hire, U.S. | 2,530 | 2,381 | 2,415 | 34 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 2,530 | 2,381 | 2,415 | 34 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>4,866</u> | <u>1,101</u> | <u>1,606</u> | <u>505</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|-------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 302,905 | 0 | 2,272 | -17,889 | 287,288 | 0 | 2,873 | 984 | 291,145 |
| 103 Wage Board | 9,640 | 0 | 72 | -158 | 9,554 | 0 | 96 | -41 | 9,609 |
| 107 Voluntary Separation Incentive Pay | 157 | 0 | 0 | -157 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 12,030 | 0 | 229 | -1,789 | 10,470 | 0 | 188 | -203 | 10,455 |
| 400 WCF Supplies | | | | | | | | | |
| 411 Army Managed Supplies and Materials | 5,752 | 0 | -158 | -3,373 | 2,221 | 0 | 28 | -273 | 1,976 |
| 413 Marine Corps Supply | 12,991 | 0 | -118 | 145 | 13,018 | 0 | 696 | -2,889 | 10,825 |
| 414 Air Force Consolidated Sustainment AG | 1,778 | 0 | 68 | 52 | 1,898 | 0 | -22 | 5 | 1,881 |
| 416 GSA Managed Supplies and Materials | 2,470 | 0 | 47 | 4,283 | 6,800 | 0 | 122 | -25 | 6,897 |
| 417 Local Purchase Managed Supplies and Materials | 3,129 | 0 | 59 | -1,664 | 1,524 | 0 | 27 | 72 | 1,623 |
| 424 DLA Material Supply Chain (Weapon Systems) | 1,354 | 0 | 10 | 5,677 | 7,041 | 0 | -169 | -15 | 6,857 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 502 Army Fund Equipment | 2,755 | 0 | -76 | 829 | 3,508 | 0 | 44 | 2,579 | 6,131 |
| 503 Navy Fund Equipment | 0 | 0 | 0 | 4,158 | 4,158 | 0 | 222 | -10 | 4,370 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 21,330 | 0 | -43 | -21,287 | 0 | 0 | 0 | 0 | 0 |
| 507 GSA Managed Equipment | 8 | 0 | 0 | -8 | 0 | 0 | 0 | 0 | 0 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 601 Army Industrial Operations | 19,071 | 0 | 765 | -243 | 19,593 | 0 | 612 | 1,671 | 21,876 |
| 610 Naval Air Warfare Center | 13,302 | 0 | 255 | -98 | 13,459 | 0 | 149 | -494 | 13,114 |
| 611 Naval Surface Warfare Center | 51,839 | 0 | 150 | -5,642 | 46,347 | 0 | 1,330 | 782 | 48,459 |
| 613 Naval Fleet Readiness Centers (Aviation) | 6,938 | 0 | 96 | -695 | 6,339 | 0 | 443 | 105 | 6,887 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 3,785 | 0 | -3 | 242 | 4,024 | 0 | 29 | 9 | 4,062 |
| 640 Marine Corps Depot Maintenance | 38,779 | 0 | -1,074 | -442 | 37,263 | 0 | 1,207 | -3,517 | 34,953 |
| 671 DISN Subscription Services (DSS) | 15,915 | 0 | 653 | -10,278 | 6,290 | 0 | 120 | -93 | 6,317 |
| 679 Cost Reimbursable Purchases | 103,131 | 0 | 1,959 | -99,231 | 5,859 | 0 | 105 | -2,440 | 3,524 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 97 | 0 | 2 | -99 | 0 | 0 | 0 | 0 | 0 |
| 900 Other Purchases | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 6,205 | 0 | 118 | -2,223 | 4,100 | 0 | 74 | -93 | 4,081 |
| 913 Purchased Utilities (Non-Fund) | 4,301 | 0 | 82 | 998 | 5,381 | 0 | 97 | -83 | 5,395 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 914 Purchased Communications (Non-Fund) | 24,871 | 0 | 473 | 875 | 26,219 | 0 | 472 | -56 | 26,635 |
| 915 Rents (Non-GSA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,274 | 6,274 |
| 917 Postal Services (U.S.P.S) | 6 | 0 | 0 | 56 | 62 | 0 | 1 | 1 | 64 |
| 920 Supplies and Materials (Non-Fund) | 34,772 | 0 | 661 | -12,285 | 23,148 | 0 | 417 | 235 | 23,800 |
| 921 Printing and Reproduction | 780 | 0 | 15 | 385 | 1,180 | 0 | 21 | 18 | 1,219 |
| 922 Equipment Maintenance By Contract | 559,435 | 0 | 10,629 | -474,763 | 95,301 | 0 | 1,715 | 86,376 | 183,392 |
| 923 Facility Sustainment, Restoration, and Modernization | 3,417 | 0 | 65 | 5,259 | 8,741 | 0 | 157 | -33 | 8,865 |
| 925 Equipment Purchases (Non-Fund) | 24,377 | 0 | 463 | 5,043 | 29,883 | 0 | 538 | -1,427 | 28,994 |
| 930 Other Depot Maintenance (Non-Fund) | 33,404 | 0 | 635 | -15,874 | 18,165 | 0 | 327 | 40 | 18,532 |
| 932 Management and Professional Support Services | 68,386 | 0 | 1,299 | -53,135 | 16,550 | 0 | 298 | 644 | 17,492 |
| 933 Studies, Analysis, and evaluations | 1,098 | 0 | 21 | 5,799 | 6,918 | 0 | 125 | -21 | 7,022 |
| 934 Engineering and Technical Services | 33,662 | 0 | 640 | -21,077 | 13,225 | 0 | 238 | 6,335 | 19,798 |
| 987 Other Intra-Government Purchases | 60,575 | 0 | 1,151 | 10,284 | 72,010 | 0 | 1,296 | -8,278 | 65,028 |
| 989 Other Services | 89,207 | 0 | 1,695 | -69,028 | 21,874 | 0 | 394 | -8,277 | 13,991 |
| TOTAL 1A2A Field Logistics | 1,573,652 | 0 | 23,111 | -767,352 | 829,411 | 0 | 14,270 | 77,862 | 921,543 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via three different sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed together under the Marine Depot Maintenance Command. Inter-service work is performed at various Navy and Army maintenance activities such as the Army depots at Letterkenny, PA, and Anniston, AL. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
FY 2015 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):

| | FY 2014 | | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Depot Maintenance | 608,170 | 223,337 | 223,337 | 100.00 | 223,337 | 229,058 |
| | | | | | /1 | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 223,337 | | 223,337 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 223,337 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 570,000 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -570,000 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 223,337 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 6,916 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -1,195 |
| Current Estimate | | | | 223,337 | | 229,058 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | 223,337 |
| FY 2014 President's Budget Request | | 570,000 |
| 1) War-Related and Disaster Supplemental Appropriations | | 570,000 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 570,000 |
| i) OCO Request | 570,000 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -570,000 |
| FY 2014 Current Estimate | | 223,337 |
| Price Change | | 6,916 |
| 3) Program Increases | | 75,508 |
| a) Program Growth in FY 2015 | | 75,508 |
| i) Combat Vehicles. Funds finance repair of additional equipment as follows: Light Armored Vehicle (LAV), Light Assault, 25MM (10); Amphibious Assault Vehicle (AAV), Personnel (7); Light Armored Vehicle (LAV), Mortar (2); Recovery Vehicle, FT, Heavy, with Equip (M88) (2); Amphibious Assault Vehicle (AAV), Command (2); Light Armored Vehicle (LAV), Maintenance/Recovery (2); Multi-Purpose Tank Blade (7); Light Armored Vehicle (LAV), Logistics (3); Direct Support Electrical System Test Set (DSESTS) Support (DSS) Shelter (2). (Baseline \$124,194) | 27,104 | |
| ii) Construction Equipment. Funds finance repair of additional equipment as follows: Excavator Combat (M9 ACE) (9); Boat, Bridge (25); Assault Breacher Vehicle (1); Test System, 3D ECH (RF Version) (10); Guided Missile, Trailer, M160 (40); Launcher Clearance (11); Hose 605400-OX-SYS (57); Test System, 3RD Echelon (6); Distributor, Water, Tank Type (2); Bridge, Scissor F/AVLB (2); Diver Propulsion D 4500-100 (10); Cylinder Assembly, 603200-0 (150); Reinforcement Set - MGB (1); Generator, Signal (15); Blade Bulldozer, Ear (1); Shop Equipment, Contact Maintenance, Common #21 (1); Transer, Pump, System (7); Shop Equipment, GP, Common NO. 30 (1); Lubricating Unit (2); Cord, Elastic, Parachute 1 PIN 1000 FT (26); Cypress II, Tandem 1 PIN 2500 FT (25); Portable Compressor M-D/DV/MDV (7); Test Set, Optical TDR, Handheld (6); Cypress, 1-PIN Military 1500 FT (150); Mask, Oxygen, Size X-Long (10); Shop Equipment, General Purpose Common #22 (1); Shop Equipment, Cont. - Unarmored (RPLCS B1951) (-1); Test Set, Radio VHF (5); Test Set, Telecom System, Analog Telephone (5); Test Station, Electrical-Electronic Equipment (2); Ohmmeter (Earth Ground Resistance Tester) (5); Analyzer, Spectrum Hand Held (3); Monitor Unit, Radio Frequency (2). (Baseline \$18,170) | 17,286 | |
| iii) Ordnance Weapons and Munitions. Funds finance repair of additional equipment as follows: Howitzer, LTWT, Towed, 155MM (21); Rifle, 5.56MM (1250); Mortar, 120MM (3); Launcher, Grenade, 40MM (812); Kit, Launch, Line Charge, Trailer-MTD (17); Rifle Combat Optic-M4 (450); Mortar, Medium, 81MM, Extended Range (6); Rifle, Sniper, 7.62 MM (8); Machine Gun, 40MM, Up Ground Weapons Station (26); Illuminator, Integra (975); Sight, Thermal, AN/PAS13C(V)3 (8); Scout Sniper Day Scope (SSDS) (100); Machine Gun, Grenade (MK 19 40MM MOD 3 W/BKT) (1); M240 Day Optic (MDO) (150); Machine Gun, CAL .50, Heavy Barrel (UGWS) (10); Sight, Grenade Launcher (170); Blade, Mine Clearing (1); Squad Day Optic (SDO) (50); Sight, Night Vision, Mini 4.5X (25); Carbine, MWS, 5.56MM (10). (Baseline \$15,659) | 14,707 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

| | <u>(\$ in Thousands)</u> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. Reconciliation of Increases and Decreases | <u>Amount</u> | <u>Total</u> |
| iv) Electronics and Communications Systems. Funds finance repair of additional equipment as follows: Mobile Tactical Air 08023A0000 (1); Radar Set, AN/TPS-63B (1); Shelter, 20FT, EMI, Maintenance Complex (4); Shelter, 20FT, Rigid, Maintenance Complex (7); Communication-Electronic (2); Terminal, Radio, Troposcatter, Digital (-2); Shelter, 10FT, EMI, Maintenance Complex (4); Shelter, 10FT, Rigid, Maintenance Complex (4); Terminal, Radio (2); Satellite Communication (1); USB Embedded National Tactical Receiver (10); AN/UPX-37 Interrogator Set (2); AN/TPQ-48 Counter Mortar Radar (LCMR) (1); Test Set, Optical Power (1). (Baseline \$25,865) | 11,449 | |
| v) Missiles. Funds finance repair of additional equipment as follows: Equipment Set, Night Vision (-35); Rocket System, Arty, High Mobility (HIMARS) (5); Guided Missile Battery (24); Launcher, Tubular, F/GM Tow Weapon System (-10); Launcher, Rocket, Assault, 83MM, MK153 (18); Communications Relay (1); Launcher, Training Group (5). (Baseline \$1,446) | 4,671 | |
| vi) Automotive Equipment. Funds finance repair of additional equipment as follows: Truck, Utility, Expanded Capability (1); Truck, Utility, Expanded Capacity, C2/GP Vehicle (1); Truck, Utility, Heavy, High Mobility Multipurpose Wheeled Vehicle (HMMWV) (1). (Baseline \$38,003) | 291 | |
| 4) Program Decreases | | -76,703 |
| a) Program Decreases in FY 2015 | | -76,703 |
| i) Missiles. Decrease reflects reduction in repair requirements for the following equipment: Test Set, Missile Guidance (-5). (Baseline \$1,446) | -14 | |
| ii) Combat Vehicles. Decrease reflects reduction in repair requirements for the following equipment: Bridge, Scissor F/AVLB (-2); Light Armored Vehicle (LAV), Command and Control (-2). (Baseline \$124,194) | -2,936 | |
| iii) Ordnance Weapons and Munitions. Decrease reflects reduction in repair requirements for the following equipment: Machine Gun, Cal .50, Browning, HB Flexible (-20); Collimator, Infinity Aiming, Reference (-26); Machine Gun, Cal .50 (-10); Sight, Thermal (-25); Machine Gun, 7.62MM M240E1 (-20); Mini Thermal Imager (MTI) (-50); Carbine, CQBW, 5.56MM (-155); Machine Gun, 7.62MM, LH (M240) (-30); Circle, Aiming (-73); Machine Gun, LT, Squad, Automatic Weapon (-110); Rifle Combat Optic- A4 (-500); Mortar, 60MM (-20); Rocket System, Arty, High Mob (HIMARS) (-2); Illuminator, Infrared (-2200); Machine Gun, 7.62MM M240B (-230). (Baseline \$15,659) | -4,241 | |
| iv) Electronics and Communications Systems. Decrease reflects reduction in repair requirements for the following equipment: Test Equipment, Electronic (-1); Generator, Key, Electronic (-6); Navigation Set, Satellite Signals, AN/PSN-13 DAGR (-32); Encryption, KG 250 (-10); Radiac Set (-100); Transponder Set (-1); Radio Set, AN/GRC-171B(V)4 UHF (-3); Tactical SATCOM, Transportable (SMART-T) AN/TSC-154A (-2); Communications Relay (-2); Satellite Terminal, Multiband, LTWT (LMST) MAXI-HUB (-1); Tropo Satellite Support Radio (-10); Antenna, Communication (-2); Shelter, Rigid Wall, Modular, Extendable (-1); Tactical Air Operations Module (-2); Radar Set, Fire Finder (-1); Satellite Terminal, Multiband LTWT (LMST) MINI HUB (-6); Ground Counter Fire (-3). (Baseline \$25,865) | -15,604 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

| | (\$ in Thousands) | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| v) Construction Equipment. Decrease reflects reduction in repair requirements for the following equipment: Platform, Maintenance, Crane, Air Mobile (-1); Generator Set, SKID-MTD, 60KW/60HZ, TQG (-1); Extinguisher, Fire, Dry Chemical, Self-Contained (-3); Tester, Leakage, Prot (-5); LTWT Vehicle Mounted Mine Roller System (-4); Kit, Launch, Line Charge, Trailer-MTD (-4); Detector, Mine, Advanced (-18); Pump Module, Water (-12); Compressor, Air, 260CFM, with Pneumatic Tools (-5); 277B Multi-Terrain Loader (MTL) (-2); Bucket, Multi-Purpose (-15); Generator Set, 3KW, 60HZ, SKID-MTD (-32); Containerized Batch Laundry (-2); Generator Set, 100KW, 60HZ, SKID-MTD, TQG (-8); Air Mobile Crane, RT, Hydraulic, LT (SLEP) (-4); Storage Tank Module, Fuel (SIXCON) (-28); Roller, Compactor, Vibratory, Self-Propelled (-2); M4 JCAD Chemical Detector (-200); Bridge, Medium Girder, Dry Gap - MGB (-1); Multi-Purpose Tank Blade (-4); Tractor Mounted Elevating Unit (-48); Pump Module, Fuel (SIXCON) (-20); Loader, Scoop Type (-5); Medium Crawler Tractor (John Deere) (-5); Truck, Forklift, Variable Reach (-11); Purification System, Water, Tactical (-5); Container Handler, RT, Kalmar (-3); All Terrain Crane (ATC) MAC-50 (-3); Improved Ribbon Bridge Raft Set (-25). (Baseline \$18,170) | -17,108 | |
| vi) Automotive Equipment. Decrease reflects reduction in repair requirements for the following equipment: Truck, Ambulance Soft Top (-3); Trailer, Tank, Water, 400 Gal, 1 1/2T, 2-Wheel (-9); Semi-Trailer, Lowbed, 40T (-6); Truck Tractor, Armored, 7T, 5th Wheel, Non-Reducible, AMK31 (-2); Chassis, Trailer, GP, 3 1/2T, 2-Wheel (-30); Trailer Semi 5000GL Re-Fueler, MK970 (Armored Package) (-8); Truck, Armored, 7T, Extra Long Wheelbase, without Winch (AMK27) (-6); M997 Field Ambulance (-11); Truck, Utility (-11); Truck, Fire Fighting, Aircraft and Structure (-9); Truck, RTAA, XLWB Cargo, 7T, without Winch (-13); Truck, Utility, Expanded Capacity, C2/GP, Armored 4-Door (M1165A1B3) (-16); MTVR, Truck Wrecker, Armored, 7T with Winch, Non-Reducible, AMK36 (-8); MTVR, Truck Armored, Cargo, 7T without Winch, Non-Reducible (AMK23) (-20); Truck, Utility, Tow Carr, W/SA, 2 1/4T, High Mobility Multipurpose Wheeled Vehicle (HMMWV) (-40); Truck, Utility, Enhanced Capacity, Enhanced, Armor (M1152A1B2) (-31); Truck, Utility, Expanded Capacity Armament Carrier, M1151 (-48); Truck, Utility, High Mobility Multipurpose Wheeled Vehicle (HMMWV) (-54); Truck, Cargo, 7T (-46). (Baseline \$38,003) | -36,800 | |
| FY 2015 Budget Request | | 229,058 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

| | FY 2013 | | | | | | FY 2014 | | | | | FY 2015 | |
|------------------------------|---------------------|------------------|------------------|------------------|----------------------|---------------|---------------------|------------------|--------------------------------------|------------------|---------------|---------------------|------------------|
| | Baseline Actuals | | Total Actuals | | Total Completions | | Budget ¹ | | Estimated Inductions ¹ | | Carry- Fwd | Budget ¹ | |
| <u>Type of Maintenance</u> | <u>Qty</u> | <u>(\$ in M)</u> | <u>Qty</u> | <u>(\$ in M)</u> | <u>Prior Yr</u> | <u>Cur Yr</u> | <u>Qty</u> | <u>(\$ in M)</u> | <u>Qty</u> | <u>(\$ in M)</u> | <u>Qty</u> | <u>Qty</u> | <u>(\$ in M)</u> |
| COMBAT VEHICLES | 352 | \$77.41 | 523 | \$238.93 | 133 | 219 | 152 | \$124.19 | 152 | \$124.19 | 304 | 185 | \$152.32 |
| MISSILES | 2 | \$0.17 | 427 | \$6.51 | 85 | 105 | 172 | \$1.44 | 172 | \$1.44 | 322 | 175 | \$6.15 |
| ORDNANCE WEAPONS & MUNITIONS | 1,234 | \$13.53 | 14,150 | \$38.40 | 6,699 | 5,521 | 9,682 | \$15.66 | 9,682 | \$15.66 | 8,629 | 10,304 | \$26.59 |
| ELECTRONICS & COMMS SYSTEMS | 299 | \$11.70 | 839 | \$26.80 | 349 | 839 | 514 | \$25.87 | 514 | \$25.87 | 0 | 369 | \$22.39 |
| CONSTRUCTION EQUIPMENT | 349 | \$30.10 | 1,237 | \$79.91 | 316 | 572 | 520 | \$18.17 | 520 | \$18.17 | 665 | 641 | \$18.93 |
| AUTOMOTIVE EQUIPMENT | 320 | \$19.43 | 1,790 | \$217.62 | 491 | 913 | 410 | \$38.00 | 410 | \$38.00 | 877 | 42 | \$2.68 |
| DEPOT MAINTENANCE TOTAL | 2,556 | \$152.34 | 18,966 | \$608.17 | 8,073 | 8,169 | 11,450 | \$223.33 | 11,450 | \$223.33 | 10,797 | 11,716 | \$229.06 |

Notes:

¹ FY 2014 and FY 2015 budgeted and estimated induction amounts reflect baseline totals only.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>46</u> | <u>46</u> | <u>46</u> | <u>0</u> |
| Officer | 6 | 6 | 6 | 0 |
| Enlisted | 40 | 40 | 40 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>46</u> | <u>46</u> | <u>46</u> | <u>0</u> |
| Officer | 6 | 6 | 6 | 0 |
| Enlisted | 40 | 40 | 40 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>8</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 2 | 0 | 0 | 0 |
| Enlisted | 6 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Direct Hire, U.S. | 0 | 0 | 0 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 126 | 98 | 38 | -60 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|------------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 601 Army Industrial Operations | 269,904 | 0 | 10,823 | -208,528 | 72,199 | 0 | 2,253 | 8,095 | 82,547 |
| 640 Marine Corps Depot Maintenance | 317,848 | 0 | -8,804 | -174,167 | 134,876 | 0 | 4,370 | 922 | 140,168 |
| 900 Other Purchases | | | | | | | | | |
| 930 Other Depot Maintenance (Non-Fund) | 20,418 | 0 | 388 | -4,544 | 16,262 | 0 | 293 | -10,212 | 6,343 |
| TOTAL 1A3A Depot Maintenance | 608,170 | 0 | 2,407 | -387,240 | 223,337 | 0 | 6,916 | -1,195 | 229,058 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

The Marine Corps' Prepositioning Program includes Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program – Norway (MCPN). These programs provide operational capabilities in support of our nation's interests throughout the world. Prepositioning Programs provide essential elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies significantly reduces the reliance on strategic lift while providing powerful and integrated warfighting capabilities to combatant commanders.

The MPF program includes all costs associated with supplying and maintaining Maritime Prepositioning Ships (MPS), equipment in a ready-to-operate status, facility leases, port operations, stevedoring costs, contractor support, transportation of prepositioning equipment/supplies, and training/exercise costs associated with the MPS program.

The MCPN program includes all costs associated with supplying and maintaining Marine Corps equipment and supplies prepositioned in Norway. Funding provides for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, transportation of prepositioning equipment and supplies, training and exercises associated with MCPN.

II. Force Structure Summary:

The MPF provides rapid deployment of equipment and supplies to a Marine Air Ground Task Force (MAGTF) through prepositioned equipment and supplies embarked aboard forward deployed MPS ships and stocked within storage spaces in Norway.

1. The MPF program consists of two Maritime Prepositioning Squadrons (MPSRON) positioned in the Pacific Command Area of Responsibility (AOR): a) MPSRON-2, operating in the Indian Ocean, and b) MPSRON-3, operating in the Western Pacific. Each MPSRON supports a Marine Expeditionary Brigade (MEB) with equipment and supplies for approximately 30 days of operations. In FY12, the Navy and Marine Corps jointly reconfigured its prepositioning capability by decommissioning MPSRON-1 and integrated two auxiliary dry cargo/ammunition ships (T-AKES) into the MPF program. The integration of two Mobile Landing Platforms (MLP) in FY15 will conclude the transition to two enhanced squadrons.

a) Each T-AKE is loaded with sustainment stocks for a MEB sized force. T-AKES provide immediate operational benefits to combatant commanders in support of deployed MEUs, forces supporting Theater Security Cooperation (TSC) missions, and other missions as directed by appropriate authority. The T-AKES support the ability to provide immediate resupply via air directly to Marine units operating ashore and eliminate the need to build up supply depots on the beach.

b) Each MLP is employed as a part of MPF operations to facilitate selective offload by serving as a sea-based transfer station. Troops, equipment, and cargo are transferred to the MLP by Large, Medium Speed Roll-on/Roll-off (LMSR) vessels and moved ashore by landing craft such as the Landing Craft Air Cushion (LCAC) or helicopters.

2. The MCPN consists of three equipment caves, three ammunition caves, and two hangars located in Norway that are stocked with prepositioned equipment and supplies.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Maritime Prepositioning | 89,069 | 97,878 | 97,446 | 99.56 | 97,446 | 87,660 |
| | | | | | /1 | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 97,878 | | 97,446 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -432 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 97,446 | | 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 | | | | 97,446 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 1,086 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -10,872 |
| Current Estimate | | | | 97,446 | | 87,660 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

| | <u>(\$ in Thousands)</u> | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 97,878 |
| 1) Congressional Adjustments | | -432 |
| a) Undistributed Adjustments | | -432 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -432 | |
| FY 2014 Current Estimate | | 97,446 |
| Price Change | | 1,086 |
| 2) Program Increases | | 470 |
| a) Program Growth in FY 2015 | | 470 |
| i) Civilian Personnel - FY 2014 Execution. Increase funds FY 2014 civilian personnel requirements based on the Marine Corps' comprehensive workforce plan. (Baseline \$6,200; +6 FTEs) | 470 | |
| 3) Program Decreases | | -11,342 |
| a) Program Decreases in FY 2015 | | -11,342 |
| i) Marine Prepositioning Force (MPF) Restructuring. Decrease reflects the incremental reductions associated with the FY12 MPF reconfiguration. The integration of two Mobile Landing Platforms (MLP) in FY15 completes the transition to two enhanced squadrons. (Baseline \$80,453) | -1,332 | |
| ii) Marine Corps Prepositioning Program - Norway (MCPN). MCPN is transitioning from a conventional warfare storage prepositioning objective to support ongoing MAGTF requirements in the U.S. European Command and U.S. Africa Command areas of responsibility (AOR). Decrease reflects reduced commercial transportation costs attributed to prior year outfitting of MCPN with communications and ordnance equipment in support of a balanced MAGTF equipment set. Remaining funds for transportation support closer proximity requirements within the AOR. (Baseline \$10,793) | -1,529 | |
| iii) Contract Services Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spending by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spending in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$8,481) | -8,481 | |
| FY 2015 Budget Request | | 87,660 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

Activity: Maritime Prepositioning

Description of Activity: Resource operations and support costs to maintain prepositioned equipment and supplies in order to provide the Combatant Commanders a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness.

| (\$ in Thousands) | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------|---------|---------|---------|
| Appropriated Amounts/Budget | 89,069 | 97,446 | 87,660 |

Performance Measure:

Metric Description: Measures the ability to provide Ready For Issue (RFI) equipment and supplies to Combatant Commanders.

Metric #1: Attainment Rate = Equipment on-hand/Prepositioning Objective

Metric #2: Readiness Rate = Equipment on-hand in RFI condition/Equipment on-hand

Performance Goal: 90% Attainment Rate and 100% Readiness Rate.

Data Source: U.S. Marine Corps Installations and Logistics; Logistics Plans, Policies, Strategic Mobility Division.

| (# of Units) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|------------------------------------|----------------|----------------|----------------|
| Prepositioning Objective (MARES*) | 11,332 | 11,100 | 10,900 |
| Equipment on-hand | 9,764 | 9,970 | 10,320 |
| Equipment on-hand in RFI condition | 9,659 | 9,875 | 10,216 |
| Attainment Rate | 86% | 90% | 95% |
| Readiness Rate | 99% | 99% | 95% |

FY 2013 The reported attainment rate is composed of the weighted average between the MPF program attainment rate of 89% and a MCPP-N attainment rate of 73%.

FY 2014 and FY15 data reflect the projections based on the decommissioning of MPSRON-1, enhanced prepositioning objectives (PO) for MPSRON -2 and -3, and a transitioning PO for MCPP-N.

*Marine Corps Readiness Evaluation System (MARES) database captures major ground equipment and principal end items that are in ready-to-issue condition. It does not include smaller grade equipment categories such as communications-electronics, engineering, general supply, ordnance, and motor support.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>14</u> | <u>14</u> | <u>14</u> | <u>0</u> |
| Officer | 11 | 11 | 11 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| Officer | 3 | 3 | 3 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>14</u> | <u>14</u> | <u>14</u> | <u>0</u> |
| Officer | 11 | 11 | 11 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| Officer | 3 | 3 | 3 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>74</u> | <u>63</u> | <u>69</u> | <u>6</u> |
| Direct Hire, U.S. | 74 | 63 | 69 | 6 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 74 | 63 | 69 | 6 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 314 | 319 | 264 | -55 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|------------------------------------------------------|--------------------------------|----------|--------------|--------------|--------------------------------|----------|--------------|----------------|---------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 6,704 | 0 | 49 | -553 | 6,200 | 0 | 61 | 456 | 6,717 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 2,831 | 0 | 54 | -1,534 | 1,351 | 0 | 24 | -51 | 1,324 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 12 | 0 | 0 | 0 | 12 | 0 | 0 | -1 | 11 |
| 411 Army Managed Supplies and Materials | 577 | 0 | -16 | -2 | 559 | 0 | 7 | 96 | 662 |
| 413 Marine Corps Supply | 661 | 0 | -6 | 39 | 694 | 0 | 37 | -32 | 699 |
| 414 Air Force Consolidated Sustainment AG | 26 | 0 | 1 | 0 | 27 | 0 | 0 | 2 | 29 |
| 416 GSA Managed Supplies and Materials | 625 | 0 | 12 | 8 | 645 | 0 | 12 | -9 | 648 |
| 417 Local Purchase Managed Supplies and Materials | 237 | 0 | 5 | 2 | 244 | 0 | 4 | -2 | 246 |
| 424 DLA Material Supply Chain (Weapon Systems) | 8,961 | 0 | 67 | -989 | 8,039 | 0 | -193 | -300 | 7,546 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 640 Marine Corps Depot Maintenance | 2,224 | 0 | -62 | 1,003 | 3,165 | 0 | 103 | 2 | 3,270 |
| 700 Transportation | | | | | | | | | |
| 705 AMC Channel Cargo | 3,795 | 0 | 72 | 1,534 | 5,401 | 0 | 97 | -80 | 5,418 |
| 718 SDDC Liner Ocean Transportation | 1,012 | 0 | 146 | 282 | 1,440 | 0 | -321 | 245 | 1,364 |
| 771 Commercial Transportation | 3,889 | 0 | 74 | 6,370 | 10,333 | 0 | 186 | -1,529 | 8,990 |
| 900 Other Purchases | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 5,771 | 0 | 110 | -105 | 5,776 | 0 | 104 | -475 | 5,405 |
| 922 Equipment Maintenance By Contract | 50,627 | 0 | 962 | 534 | 52,123 | 0 | 938 | -9,320 | 43,741 |
| 925 Equipment Purchases (Non-Fund) | 684 | 0 | 13 | 16 | 713 | 0 | 13 | 32 | 758 |
| 932 Management and Professional Support Services | 122 | 0 | 2 | 191 | 315 | 0 | 6 | 39 | 360 |
| 933 Studies, Analysis, and evaluations | 163 | 0 | 3 | 69 | 235 | 0 | 4 | 44 | 283 |
| 987 Other Intra-Government Purchases | 59 | 0 | 1 | 24 | 84 | 0 | 2 | 9 | 95 |
| 989 Other Services | 90 | 0 | 2 | -2 | 90 | 0 | 2 | 2 | 94 |
| TOTAL 1B1B Maritime Prepositioning | 89,069 | 0 | 1,490 | 6,887 | 97,446 | 0 | 1,086 | -10,872 | 87,660 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

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

II. Force Structure Summary:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for all Marine Corps installations under the purview of Marine Corps Installations Command (MCI-COM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Center (MAGTFTC), and the Marine Corps Mountain Warfare Training Center (MCMWTC).

Department of the Navy
FY 2015 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

MARINE CORPS INSTALLATIONS COMMAND

| 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 |
| North Carolina | MCB Camp LeJeune | | MCB Camp Pendleton | | MCAS Iwakuni |
| | MCAS Cherry Point | | MCAS Pendleton | | MCAS Futenma |
| | MCAS New River | | MCAGCC 29 Palms | | MCB Fuji |
| | | | MCRD San Diego | | |
| South Carolina | MCAS Beaufort | | MCAS Miramar | South Korea | MCB Camp Mujuk |
| | MCRD Parris Island | | | | |
| Virginia | MCAF Quantico | | | | |
| NATIONAL CAPITAL REGION | | | | | |
| | | | | DC / Virginia | JB Myer-Henderson Hall |
| | | | | | Marine Barracks 8th & I |
| | | | | | MCB Quantico |

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| A. Sub-Activity Group Total | | | | | | |
| 1. Sustainment, Restoration and Modernization | 865,170 | 774,619 | 759,500 | 98.05 | 759,500 | 573,926 |
| | | | | | /1 | |
| B. Reconciliation Summary | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 774,619 | | 759,500 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -15,119 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 759,500 | | 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 | | | | 759,500 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 12,441 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -198,015 |
| Current Estimate | | | | 759,500 | | 573,926 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| | <u>(\$ in Thousands)</u> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 774,619 |
| 1) Congressional Adjustments | | -15,119 |
| a) Undistributed Adjustments | | -15,119 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -7,232 | |
| iii) Sec 8109 Foreign Currency Fluctuation | -7,887 | |
| FY 2014 Current Estimate | | 759,500 |
| Price Change | | 12,441 |
| 2) Program Increases | | 22,844 |
| a) Program Growth in FY 2015 | | 22,844 |
| i) Energy Investments. Increase supports energy efficiency goals directed by the DoD Sustainability Plan to meet a 37.5% decrease in greenhouse gas emission by FY 2020. Initiatives reduce fossil fuel usage by improving energy efficiency and shifting to renewable energy such as biomass, hydropower, geothermal, wind, and solar. The FY 2015 projects will improve heating, lighting, cooling systems and energy management control systems. (Baseline \$17,571) | 17,469 | |
| ii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$103,642; +76 FTEs) | 5,375 | |
| 3) Program Decreases | | -220,859 |
| a) Program Decreases in FY 2015 | | -220,859 |
| i) End Strength Reduction. Decrease reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013 which result in reductions to travel, supplies and materials, equipment maintenance, management and professional support services, and miscellaneous non-Federal contractual services. (Baseline \$759,500) | -4,311 | |
| ii) Facilities Demolition. Decrease defers demolition of approximately 650K square feet of facilities scheduled in FY 2015. (Baseline \$35,367) | -16,734 | |
| iii) Facilities Restoration and Modernization. Decrease defers all Restoration and Modernization expenditures except for safety, life and health programs. Additionally, reduction eliminates all local Restoration and Modernization funding at installations to include eliminating Operations and Maintenance investment towards facilities recapitalization. (Baseline \$107,160) | -28,265 | |
| iv) Contract Services Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spending by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spending in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$83,065) | -83,065 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| | <u>(\$ in Thousands)</u> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| v) Facilities Sustainment. Decrease defers repairs and replacement of facility components and preventative maintenance of facilities. In addition, decrease lowers the sustainment investment, which accelerates degradation of Marine Corps Facilities. Long term reductions will lead to a decrease of overall condition for facilities, warehousing, maintenance and production type assets. (Baseline \$616,973) | -88,484 | |
| FY 2015 Budget Request | | 573,926 |

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

| Sustainment, Restoration and Modernization (\$ in Thousands) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Sustainment | \$585,076 | \$616,973 | \$479,977 |
| Restoration and Modernization | \$276,859 | \$107,160 | \$75,737 |
| Demolition | <u>\$3,235</u> | <u>\$35,367</u> | <u>\$18,212</u> |
| Total | \$865,170 | \$759,500 | \$573,926 |
| Sustainment Requirement Active | \$693,283 | \$751,481 | \$693,931 |
| Sustainment Funding Active | \$585,076 | \$616,973 | \$479,977 |
| Host Nation Support | \$36,137 | \$36,860 | \$37,597 |
| Military Pay (Sustainment) | <u>\$180</u> | <u>\$157</u> | <u>\$163</u> |
| Total Sustainment Funding | \$621,393 | \$653,990 | \$517,737 |
| Total Sustainment Percent Funded | 90% | 87% | 75% |
| Needed to reach 100% funded - Active | \$71,893 | \$97,496 | \$174,277 |
| Needed to reach 95% funded - Active | \$37,229 | \$57,005 | \$139,676 |
| O&M funded Restoration & Modernization - Active | \$276,859 | \$107,160 | \$75,737 |
| MILCON funded Restoration & Modernization | \$311,105 | \$215,878 | \$176,949 |
| DWCF | \$8,373 | \$6,239 | \$6,239 |
| MILPERS | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total Restoration & Modernization funding | \$596,337 | \$329,277 | \$258,925 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>13</u> | <u>13</u> | <u>13</u> | <u>0</u> |
| Officer | 2 | 2 | 2 | 0 |
| Enlisted | 11 | 11 | 11 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>52</u> | <u>52</u> | <u>52</u> | <u>0</u> |
| Officer | 9 | 10 | 10 | 0 |
| Enlisted | 43 | 42 | 42 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>10</u> | <u>13</u> | <u>13</u> | <u>0</u> |
| Officer | 2 | 2 | 2 | 0 |
| Enlisted | 8 | 11 | 11 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>56</u> | <u>53</u> | <u>52</u> | <u>-1</u> |
| Officer | 11 | 10 | 10 | 0 |
| Enlisted | 45 | 43 | 42 | -1 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>1,282</u> | <u>1,289</u> | <u>1,365</u> | <u>76</u> |
| Direct Hire, U.S. | 1,271 | 1,285 | 1,361 | 76 |
| Direct Hire, Foreign National | 2 | 0 | 0 | 0 |
| Total Direct Hire | 1,273 | 1,285 | 1,361 | 76 |
| Indirect Hire, Foreign National | 9 | 4 | 4 | 0 |
| <u>Contractor FTEs (Total) *</u> | 3,978 | 3,345 | 2,288 | -1,057 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|--------------------------------------------------------------|--------------------------------|---------------|---------------|-----------------|--------------------------------|----------|---------------|-----------------|----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 43,461 | 0 | 327 | -8,526 | 35,262 | 0 | 352 | 7,993 | 43,607 |
| 103 Wage Board | 63,280 | 0 | 475 | 4,625 | 68,380 | 0 | 684 | -3,471 | 65,593 |
| 104 Foreign National Direct Hire (FNDH) | 91 | 0 | 1 | -92 | 0 | 0 | 0 | 0 | 0 |
| 121 PCS Benefits | 10 | 0 | 0 | -10 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 668 | 0 | 13 | 263 | 943 | 0 | 17 | -310 | 650 |
| 400 WCF Supplies | | | | | | | | | |
| 413 Marine Corps Supply | 15,384 | 0 | -140 | -1,290 | 13,954 | 0 | 747 | -2,622 | 12,079 |
| 416 GSA Managed Supplies and Materials | 6,408 | 0 | 122 | -4,695 | 1,835 | 0 | 33 | 2 | 1,870 |
| 417 Local Purchase Managed Supplies and Materials | 6,365 | 0 | 121 | -502 | 5,984 | 0 | 108 | 6 | 6,098 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 816 | 0 | -10 | 4,238 | 5,044 | 0 | -30 | -196 | 4,818 |
| 423 DLA Material Supply Chain (Subsistence) | 4,044 | 0 | -4 | -370 | 3,671 | 0 | -62 | -3 | 3,606 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 601 Army Industrial Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 27,243 | 0 | -1,716 | -2,473 | 23,054 | 0 | -231 | -1,078 | 21,745 |
| 679 Cost Reimbursable Purchases | 7,681 | 0 | 146 | -2,161 | 5,666 | 0 | 102 | 6 | 5,774 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 0 | 0 |
| 900 Other Purchases | | | | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 453 | 0 | 3 | -292 | 164 | 0 | 2 | -2 | 164 |
| 912 Rental Payments to GSA (SLUC) | 416 | 0 | 8 | -6 | 418 | 0 | 8 | -3 | 423 |
| 913 Purchased Utilities (Non-Fund) | 32 | 0 | 1 | -33 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 112 | 0 | 2 | 16 | 130 | 0 | 2 | -1 | 131 |
| 915 Rents (Non-GSA) | 5 | 0 | 0 | 61 | 66 | 0 | 1 | 0 | 67 |
| 920 Supplies and Materials (Non-Fund) | 20,348 | 0 | 387 | -1,218 | 19,517 | 0 | 351 | -19,079 | 789 |
| 921 Printing and Reproduction | 95 | 0 | 2 | -21 | 76 | 0 | 1 | -1 | 76 |
| 922 Equipment Maintenance By Contract | 43,043 | 0 | 818 | -4,445 | 39,415 | 0 | 709 | -995 | 39,129 |
| 923 Facility Sustainment, Restoration, and Modernization | 558,689 | -7,887 | 10,615 | -67,750 | 493,667 | 0 | 8,886 | -187,125 | 315,428 |
| 925 Equipment Purchases (Non-Fund) | 771 | 0 | 15 | 58 | 843 | 0 | 15 | -5 | 853 |
| 932 Management and Professional Support Services | 24,940 | 0 | 474 | -12,899 | 12,515 | 0 | 225 | -840 | 11,900 |
| 957 Land and Structures | 150 | 0 | 3 | -153 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 22,014 | 0 | 418 | -905 | 21,528 | 0 | 388 | -1,408 | 20,508 |
| 989 Other Services | 18,651 | 0 | 354 | -11,637 | 7,368 | 0 | 133 | 11,108 | 18,609 |
| TOTAL BSM1 Sustainment, Restoration and Modernization | 865,170 | -7,887 | 12,433 | -110,217 | 759,500 | 0 | 12,441 | -198,015 | 573,926 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) enables activities associated with supporting Marine Corps' most valuable assets—the individual Marine and family members. These activities constitute the core business model that includes the three major functional areas and associated sub-functional areas:

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready launch recovery and reset platforms for combat readiness. Training support includes range management, simulation support, and military training. Operations support comprises aviation and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support in promotion of individual Marine and family physical well-being as well as principal mission readiness resources to include information and education services necessary to address unique personal and family readiness needs. WFS provide personal and professional learning opportunities and services to increase awareness and build skills for individual and family life development.

3. Command Support

Command Support encompasses the traditional base support functions of facility support, housing, public safety, information technology, logistics support, and command and staff support. This includes various activities required to maintain real property and land to include maintenance, utilities, and environmental conservation and compliance. Public safety functions allow the Marine Corps to fulfill its statutory requirements to protect the life, health, and safety of its personnel. This is achieved through force protection, fire & rescue, and Occupational Safety & Health Administration (OSHA) and tactical safety activities. Critical infrastructure includes information technology which encompasses voice, data services, and ground electronics. Logistics support services provide for garrison transportation, supply and procurement operations, and food services. Finally, command and staff support services finance functions such as installation financial and military/civilian manpower management, legal services, and religious services.

Also included under Base Operations Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases and stations.

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCI-COM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), the Marine Corps Air Ground Combat Center (MCAGCC), the Marine Air Ground Task Force Training Command (MAGTF-TC), and the Marine Corps Mountain Warfare Training Center (MCMW-TC).

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

MARINE CORPS INSTALLATIONS COMMAND

| 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 |
| North Carolina | MCB Camp LeJeune MCAS Cherry Point MCAS New River | | MCB Camp Pendleton | | MCAS Iwakuni |
| | | | MCAS Pendleton | | MCAS Futenma |
| | | | MCAGCC 29 Palms | | MCB Fuji |
| | | | MCRD San Diego | | |
| South Carolina | MCAS Beaufort MCRD Parris Island | | MCAS Miramar | South Korea | MCB Camp Mujuk |
| | | | | | |
| Virginia | MCAF Quantico | | | | |
| NATIONAL CAPITAL REGION | | | | | |
| | | DC / Virginia | | JB Myer-Henderson Hall | |
| | | | | Marine Barracks 8th & I | |
| | | | | MCB Quantico | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|-----------|-----------|---------------|----------------------------|-----------|----------------------------|
| | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| A. <u>Sub-Activity Group Total</u> | | | | | | |
| 1. Base Operating Support | 2,292,817 | 2,166,661 | 1,603,889 | 74.03 | 1,603,889 | 1,983,118 |
| | | | | | /1 | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 2,166,661 | | 1,603,889 |
| Congressional Adjustments (Distributed) | | | | -515,000 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -47,772 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 1,603,889 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 569,726 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -569,726 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 1,603,889 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | -6,855 |
| Functional Transfers | | | | 0 | | 2,018 |
| Program Changes | | | | 0 | | 384,066 |
| Current Estimate | | | | 1,603,889 | | 1,983,118 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>(\$ in Thousands)</u> | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 2,166,661 |
| 1) Congressional Adjustments | | -562,772 |
| a) Distributed Adjustments | | -515,000 |
| i) Environmental Conservation for Ranges to Address Shortfalls | 5,000 | |
| ii) Unjustified Contractor Growth | -20,000 | |
| iii) Transfer to Title IX - OCO Operations | -500,000 | |
| b) Undistributed Adjustments | | -47,772 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -47,772 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 569,726 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 569,726 |
| i) Transfer to Title IX - OCO Operations | 500,000 | |
| ii) OCO Request | 69,726 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -569,726 |
| FY 2014 Current Estimate | | 1,603,889 |
| Price Change | | -6,855 |
| 4) Transfers | | 2,018 |
| a) Transfers In | | 6,529 |
| i) Transition Assistance Program. Transfer from Defense Human Resources Activity (DHRA) to Base Operating Support (BSS1). Increase supports funding for the Transition to Veterans Program Office from DHRA to the Military Departments. (Baseline \$684,865; +41 FTEs) | 3,019 | |
| ii) Consolidated Emergency Response System (CERS). Transfer from Field Logistics (1A2A) to Base Operating Support (BSS1) to support the operating and sustaining costs that will fall to installations after the warranty period of fielded hardware and software expires, provides funds for training and certification of emergency dispatches and fund material and supply costs for day to day operations of emergency dispatch centers. (Baseline \$0) | 2,533 | |
| iii) Legal and Administrative Support. Transfers funds from Operating Forces (1A1A) to Base Operating Support (BSS1) to support the consolidation of all Marine Corps legal services support under a unified commander at Marine Corps Installations Command. Additionally, this transfer funds administrative support provided by the Camp Lejeune Installations Personnel Administration Center to operational units. (Baseline \$0) | 829 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | (\$ in Thousands) | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. Reconciliation of Increases and Decreases | <u>Amount</u> | <u>Total</u> |
| iv) Civilian Personnel - Legal Services Support. Transfer supports the realignment of two Full-Time Equivalents (FTE) from Operating Forces (1A1A) to Base Operating Support (BSS1) and consolidates all Marine Corps legal support operations under a unified commander at Marine Corps Installations Command. (Baseline \$684,865; +2 FTEs) | 148 | |
| b) Transfers Out | | -4,511 |
| i) Telephony Services. Transfer of local and long distance telephony resources to provide proper accounting for the procurement and payment of services from Operation and Maintenance, Marine Corps Base Operating Support (BSS1) to Operation and Maintenance, Navy Servicewide Communication (4A6M). (Baseline \$510) | -520 | |
| ii) Civilian Personnel. Transfers funding and associated Full Time Equivalent (FTEs) personnel from Base Operations Support (BSS1) to Administration (4A4G) to align headquarters functions. (Baseline \$684,865; -21 FTEs) | -1,575 | |
| iii) Defense Information Systems Agency (DISA). Transfers funding from Operations Maintenance, Marine Corps Base Operating Support (BSS1) to Operations Maintenance, Navy Combat Communications (1C1C). Transfer allows for more streamlined billing processes and reduces associated administrative labor for Defense Information Systems Network (DISN) support costs. (Baseline \$2,730) | -2,416 | |
| 5) Program Increases | | 620,109 |
| a) Program Growth in FY 2015 | | 620,109 |
| i) Baseline Restoration. Funds reflect program growth of \$500M as a result of the FY 2014 congressional realignment from base to Title IX in P.L. 113-32, Consolidated Appropriations Act, 2014. (Baseline \$1,603,889) | 500,000 | |
| ii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$684,865; +542 FTEs) | 53,909 | |
| iii) Utilities. Increase reflects projected usage of water, sewage, electric and power services for the Pacific region as a result of the Marine Corps' pivot to the Pacific and the Defense Posture Review Initiative. Increased utility projections for Hawaii are in support of air station operations, Bachelor Enlisted Quarters (BEQs) and F-35 (Joint Strike Fighter) operations. Additionally, increase supports two new sewage and water treatment plants at Marine Corps Base Camp Pendleton, and Mountain Warfare Training Center, Bridgeport California, F-35 hangar operations, and security at Marine Corps Air Station Yuma, Arizona. (Baseline \$225,950) | 17,469 | |
| iv) Defense Posture Review Initiative. Increase reflects enduring base operating and facility services to support the relocation of Carrier Air Wing 5 Squadron from Atsugi to Iwakuni. Increase also supports Garrison Transportation and Management services for Iwakuni. (Baseline \$76,821) | 11,634 | |
| v) Installations Training and Operations Support. Increase supports all elements of Marine Air Ground Task Force (MAGTF) training, bases and stations training and readiness programs. Additionally, the increase supports the new training requirement to support the rebalance to the Pacific and to maintain a ready force. (Baseline \$35,056) | 10,093 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | (\$ in Thousands) | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| C. Reconciliation of Increases and Decreases | <u>Amount</u> | <u>Total</u> |
| vi) Information Management. Increase provides for management, operations, maintenance, and life cycle sustainment of mission critical and mission essential Information Technology (IT) service necessary to support base and regional OPFOR, tenant, and Supporting Establishment (SE). Additionally, increase supports IT infrastructure upgrades required to sustain critical Land Mobile Radio (LMR) system for first responders, as well as Tactical Training Exercise Control Group (TTECG). (Baseline \$57,845) | 9,556 | |
| vii) Facilities Services Management. Increase provides support for general base and land maintenance across the Marine Corps installations for facilities services. Additionally, supports the new facilities requirements at Naval Air Station Sigonella in support of Special Purpose Marine Air Ground Task Force (SPMAGTF). (Baseline \$68,530) | 8,799 | |
| viii) Marine Corps Security Network Operations Security Command (MCNOSC). Increase supports the capability to provide enterprise engineering services for the Marine Corps Enterprise Network (MCEN) infrastructure and tactical network to the Marine Corps operational forces. In addition increase supports emergent threat requirements, security imperatives, and ability to monitor and defend MCEN from cyber-attacks. (Baseline \$37,845) | 7,422 | |
| ix) Civilian Personnel. Increase supports 40 additional Indirect Hire Foreign Nationals in preparation for the relocation of Carrier Air Wing 5 from Atsugi, Japan and VMGR-152 from Okinawa, Japan to Iwakuni, Japan. (Baseline \$18,869; +40 FTEs) | 1,227 | |
| 6) Program Decreases | | -236,043 |
| a) Program Decreases in FY 2015 | | -236,043 |
| i) Civilian Personnel - Marine Corps Law Enforcement Program. The phased reduction of civilian police reflects the deliberate restructuring of the Marine Corps military and civilian law enforcement capabilities. (Baseline \$684,685; -5 FTEs) | -395 | |
| ii) Headquarters Ceremonial Units. Decrease defers routine maintenance and replacement of uniforms, instruments and equipment for Headquarters Marine Corps ceremonial units. Additionally, decrease cancels planned travel for events outside of the local area of the ceremonial unit. (Baseline \$3,302) | -961 | |
| iii) Defense Information System Agency (DISA). Decrease reflects a reduction in materials and supplies to support infrastructure services for voice, video and data transmission, satellite communications gateway services and computing and applications hosting services. (Baseline \$22,302) | -2,163 | |
| iv) Installations Security. Decrease reflects deferred replacement of patrol vehicles and routine service maintenance for office automation and communication equipment. (Baseline \$19,379). | -3,387 | |
| v) Marine Corps Family Team Building. Decrease reduces capability to provide information awareness to units and families and assistance of local referral programs. (Baseline \$14,047) | -3,631 | |
| vi) Personnel Support Equipment (PSE). Decrease reduces the replenishment rate from seven years to eleven years for Furniture Fixings and Equipment (FFE), which delays replacement for the purchases of furnishings for Bachelor Quarters, mess halls, classrooms, and offices. (Baseline \$10,389) | -5,979 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>(\$ in Thousands)</u> | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| vii) Semper Fit and Community Support. Decrease reflects a reduction in contract support services for recreational activities and community support programs during non-peak operational hours. (Baseline \$58,074) | -6,781 | |
| viii) Environmental Services. Decrease due to the completion of the 29 Palms Land Acquisition start-up projects. (Baseline \$151,566) | -8,111 | |
| ix) Marine Corps Civilian Law Enforcement Program (MCCLEP). Decrease reflects the deliberate restructuring of the Marine Corps military and civilian law enforcement capabilities resulting in reduced contractor support requirements. (Baseline \$117,697) | -9,884 | |
| x) Civilian Personnel - Civilian Staffing Reduction. Decrease of 151 FTEs reflects a managed reduction of the civilian workforce as part of a comprehensive plan to prioritize resources due to the budgetary constraints. (Baseline \$684,685; - 151 FTEs) | -10,512 | |
| xi) Family Care. Decrease terminates the Youth and Teen program throughout the Marine Corps. Additionally, decrease implements cost saving measures across all on-base child development center capabilities, to include but not limited to reductions of direct care personnel, reduction of specialty personnel, and other efficiency based reductions while not reducing child development center capacity. (Baseline \$73,567) | -11,359 | |
| xii) Unit Personal and Family Readiness. Decrease reflects the completed implementation of eMarine and the transition to program sustainment. (Baseline \$25,709) | -11,376 | |
| xiii) Collateral Equipment. Decrease of initial outfitting of military construction projects commensurate with deferments for new construction and the expansion of existing CONUS Marine Corps facilities. (Baseline \$53,389) | -15,082 | |
| xiv) End Strength Reduction. Decrease reflects incremental savings associated with active duty reduction beginning in FY 2013. This results in savings in travel, supplies and materials, and equipment maintenance and the elimination of temporary facilities. (Baseline \$1,603,889) | -18,219 | |
| xv) Secure Operational Network Infrastructure Capability (SONIC). Decrease reflects reduction in contract support services in order to establish control for enterprise network infrastructure operations and security. (Baseline \$33,620) | -19,314 | |
| xvi) Marine Corps Community Service Executive Oversight. Decrease reflects a reduction in centralized training, construction management, and administration support for information technology networks. (Baseline \$52,502) | -20,928 | |
| xvii) Contract Services Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spending by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spending in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$87,961) | -87,961 | |
| FY 2015 Budget Request | | 1,983,118 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

| <u>BASE OPERATING SUPPORT</u> (000'S) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|--------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| A. Administration (\$000) | \$295,315 | \$195,007 | \$186,493 |
| Military Personnel Average Strength | 1,451 | 1,182 | 1,184 |
| Number of Bases, Total | 24 | 24 | 24 |
| Number of Bases, (CONUS) | 18 | 18 | 18 |
| Number of Bases, (OCONUS) | 6 | 6 | 6 |
| Population Served, Total | 190,556 | 190,556 | 190,556 |
| B. Retail Supply Operations (\$000) | \$101,018 | \$93,852 | \$93,050 |
| Military Personnel Average Strength | 160 | 130 | 131 |
| C. Bachelor Housing Ops/Furn (\$000) | \$10,533 | \$5,233 | \$5,997 |
| Military Personnel Average Strength | 309 | 252 | 252 |
| No. of Officer Quarters | 5,135 | 5,135 | 5,135 |
| No. of Enlisted Quarters | 153,159 | 153,159 | 153,159 |
| D. Other Morale, Welfare and Recreation (\$000) | \$185,658 | \$19,766 | \$108,921 |
| Military Personnel Average Strength | 163 | 133 | 133 |
| Population Served, Total | 346,113 | 346,113 | 346,113 |
| E. Maintenance of Installation Equipment (\$000) | \$28,515 | \$29,870 | \$16,372 |
| Military Personnel Average Strength | 53 | 43 | 43 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|--------------------------------------------|-----------------------|-----------------------|-----------------------|
| F. Other Base Services (\$000) | \$1,123,422 | \$724,702 | \$1,046,894 |
| Military Personnel Average Strength | 8,634 | 7,038 | 7,044 |
| No. of Motor Vehicles, Total | 12,376 | 12,180 | 11,836 |
| No. of Motor Vehicles, (Owned) | 3,625 | 3,625 | 3,625 |
| No. of Motor Vehicles, (Leased) | 8,727 | 8,555 | 8,211 |
| G. Other Personnel Support (\$000) | \$108,374 | \$80,933 | \$57,322 |
| Military Personnel Average Strength | 2,034 | 1,658 | 1,658 |
| Population Served, Total | 221,287 | 221,287 | 221,287 |
| H. Non-GSA Lease Payment for Space (\$000) | \$0 | \$0 | \$0 |
| Leased Space (000 sq. ft.) | 0 | 0 | 0 |
| Recurring Reimbursements (\$000) | \$0 | \$0 | \$0 |
| One-time Reimbursements (\$000) | \$0 | \$0 | \$0 |
| I. Other Engineering Support (\$000) | \$3,249 | \$3,443 | \$5,190 |
| Military Personnel Average Strength | 286 | 233 | 234 |
| J. Operations of Utilities (\$000) | \$226,810 | \$225,950 | \$252,442 |
| Military Personnel Average Strength | 13 | 11 | 11 |
| Electricity (MWH) | 1,181,175 | 1,133,131 | 1,252,265 |
| Heating (000 therms) - Natural Gas | 15,942 | 14,418 | 14,942 |
| Heating (000 lbs) - Steam | 2,395,487 | 2,301,275 | 2,023,072 |
| Water, Plants & Systems (000 gals) | 5,996,640 | 5,331,423 | 6,187,286 |
| Sewage & Waste Systems (000 gals) | 4,044,793 | 4,031,984 | 5,032,850 |
| Air Conditioning and Refrigerations (Ton) | 0 | 0 | 0 |
| K. Environmental Services (\$000) | \$129,082 | \$151,566 | \$150,885 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| L. Child and Youth Development Programs (\$000) | \$84,090 | \$73,567 | \$64,742 |
| No. of Child Development Centers (CDC) | 48 | 48 | 48 |
| No. of Family Child Care (FCC) Homes | 215 | 215 | 215 |
| <u>Total Number of Children Receiving Care (CDC/FCC)</u> | <u>31,586</u> | <u>31,955</u> | <u>30,729</u> |
| Percent of Eligible Children Receiving Care (USMC wide) | 34% | 34% | 38% |
| No. of Children on Waiting List (Unmet only) | 400 | 307 | 307 |
| <u>Total Military Child Population (Infant to 12 yrs)</u> | <u>103,947</u> | <u>98,310</u> | <u>93,513</u> |
| No. of Youth Facilities | 28 | 28 | 0 |
| <u>Total Military Child Population (6-18 years)</u> | <u>18,030</u> | <u>17,420</u> | <u>16,020</u> |
| Youth Population Serviced (Grades 1-12) | 8,644 | 8,338 | 0 |
| No. of School Age Care (SAC) Facilities | 27 | 27 | 27 |
| Total Number of Children Receiving Care (SAC) | 4,501 | 4,501 | 4,501 |
| Total O&MMC Funding (\$000) | 2,292,817 | 1,603,889 | 1,983,118 |
| Military Personnel Average Strength | 13,103 | 10,680 | 10,690 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>10,680</u> | <u>10,679</u> | <u>10,699</u> | <u>20</u> |
| Officer | 1,058 | 1,057 | 1,072 | 15 |
| Enlisted | 9,622 | 9,622 | 9,627 | 5 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>680</u> | <u>679</u> | <u>677</u> | <u>-2</u> |
| Officer | 251 | 249 | 248 | -1 |
| Enlisted | 429 | 430 | 429 | -1 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>13,135</u> | <u>10,680</u> | <u>10,690</u> | <u>10</u> |
| Officer | 1,602 | 1,058 | 1,065 | 7 |
| Enlisted | 11,533 | 9,622 | 9,625 | 3 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>719</u> | <u>680</u> | <u>679</u> | <u>-1</u> |
| Officer | 286 | 250 | 249 | -1 |
| Enlisted | 433 | 430 | 430 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>8,535</u> | <u>8,354</u> | <u>8,802</u> | <u>448</u> |
| Direct Hire, U.S. | 7,984 | 7,771 | 8,179 | 408 |
| Direct Hire, Foreign National | 72 | 34 | 34 | 0 |
| Total Direct Hire | 8,056 | 7,805 | 8,213 | 408 |
| Indirect Hire, Foreign National | 479 | 549 | 589 | 40 |
| <u>Contractor FTEs (Total) *</u> | <u>2,746</u> | <u>520</u> | <u>1,119</u> | <u>599</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 626,462 | 0 | 4,698 | -25,270 | 605,890 | 0 | 6,059 | 29,797 | 641,746 |
| 103 Wage Board | 85,590 | 0 | 642 | -7,257 | 78,975 | 0 | 790 | 15,861 | 95,626 |
| 104 Foreign National Direct Hire (FNDH) | 2,846 | 0 | 21 | -1,593 | 1,274 | 0 | 13 | -8 | 1,279 |
| 107 Voluntary Separation Incentive Pay | 50 | 0 | 0 | -50 | 0 | 0 | 0 | 0 | 0 |
| 111 Disability Compensation | 17,875 | 0 | 0 | -720 | 17,155 | 0 | 0 | -162 | 16,993 |
| 121 PCS Benefits | 74 | 0 | 0 | -74 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 19,136 | 0 | 363 | -164 | 19,335 | 0 | 348 | -8,167 | 11,516 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 12,684 | 72 | -374 | 3,429 | 15,811 | 0 | 319 | 4,089 | 20,219 |
| 413 Marine Corps Supply | 0 | 0 | 0 | 1,196 | 1,196 | 0 | 64 | 2,985 | 4,245 |
| 416 GSA Managed Supplies and Materials | 5,566 | 0 | 106 | -1,584 | 4,088 | 0 | 74 | -1,666 | 2,496 |
| 417 Local Purchase Managed Supplies and Materials | 15,321 | 64 | 291 | -6,149 | 9,527 | -1,593 | 171 | 7,182 | 15,287 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 682 | 0 | -8 | -30 | 644 | 0 | -4 | -15 | 625 |
| 423 DLA Material Supply Chain (Subsistence) | 455 | 0 | 0 | -11 | 444 | 0 | -8 | 12 | 448 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 503 Navy Fund Equipment | 132 | 0 | -1 | 21 | 152 | 0 | 8 | 4 | 164 |
| 507 GSA Managed Equipment | 617 | 0 | 12 | -48 | 581 | 0 | 10 | 6 | 597 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 611 Naval Surface Warfare Center | 453 | 0 | 1 | -454 | 0 | 0 | 0 | 4 | 4 |
| 633 DLA Document Services | 10,491 | 0 | -7 | -10,219 | 265 | 0 | 15 | 4 | 284 |
| 634 Navy Base Support (NAVFEC: Utilities and Sanitation) | 15,852 | 0 | 3,915 | -7,708 | 12,059 | 0 | -1,828 | 11,087 | 21,318 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 3,249 | 0 | -205 | 7,805 | 10,849 | 0 | -108 | -5,551 | 5,190 |
| 671 DISN Subscription Services (DSS) | 30,848 | 0 | 1,265 | -1,331 | 30,782 | 0 | 585 | -4,437 | 26,930 |
| 679 Cost Reimbursable Purchases | 17,613 | 50 | 335 | -2,426 | 15,572 | -1,325 | 280 | 18 | 14,545 |
| 700 Transportation | | | | | | | | | |
| 718 SDDC Liner Ocean Transportation | 1,123 | 0 | 162 | -264 | 1,021 | 0 | -227 | 4 | 798 |
| 719 SDDC Cargo Operation (Port Handling) | 213 | 7 | 83 | 71 | 374 | -82 | -175 | -85 | 32 |
| 771 Commercial Transportation | 2,402 | 5 | 46 | -330 | 2,123 | -220 | 38 | 5 | 1,946 |
| 900 Other Purchases | | | | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 22,548 | 0 | 169 | -3,848 | 18,869 | 0 | 189 | 1,227 | 20,285 |
| 912 Rental Payments to GSA (SLUC) | 858 | 0 | 16 | 17,462 | 18,337 | 0 | 330 | -103 | 18,564 |
| 913 Purchased Utilities (Non-Fund) | 212,348 | 155 | 4,035 | -26,262 | 190,276 | 0 | 3,425 | 17,533 | 211,234 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 914 Purchased Communications (Non-Fund) | 10,557 | 9 | 200 | -2,083 | 8,683 | -212 | 156 | -50 | 8,577 |
| 915 Rents (Non-GSA) | 2,129 | 0 | 41 | -1,956 | 214 | 0 | 4 | 5,819 | 6,037 |
| 917 Postal Services (U.S.P.S) | 691 | 1 | 13 | 442 | 1,147 | -35 | 21 | -3 | 1,130 |
| 920 Supplies and Materials (Non-Fund) | 37,831 | 48 | 719 | 18,875 | 57,473 | -1,189 | 1,035 | -23,902 | 33,417 |
| 921 Printing and Reproduction | 1,241 | 0 | 24 | 1,016 | 2,281 | 0 | 41 | -5 | 2,317 |
| 922 Equipment Maintenance By Contract | 104,230 | 2 | 1,980 | -100,960 | 5,251 | -47 | 95 | 56,680 | 61,979 |
| 923 Facility Sustainment, Restoration, and Modernization | 86,999 | 6 | 1,653 | -37,404 | 51,254 | -155 | 923 | 23,713 | 75,735 |
| 925 Equipment Purchases (Non-Fund) | 81,138 | 33 | 1,542 | -3,673 | 79,040 | -811 | 1,423 | -14,900 | 64,752 |
| 930 Other Depot Maintenance (Non-Fund) | 364 | 0 | 7 | -371 | 0 | 0 | 0 | 8 | 8 |
| 932 Management and Professional Support Services | 13,681 | 0 | 260 | -999 | 12,942 | 0 | 233 | -4,540 | 8,635 |
| 933 Studies, Analysis, and evaluations | 16,285 | 0 | 309 | -3,819 | 12,775 | 0 | 230 | -71 | 12,934 |
| 955 Medical Care | 24,914 | 0 | 972 | -25,886 | 0 | 0 | 0 | 0 | 0 |
| 985 Research and Development Contracts | 2 | 0 | 0 | -2 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 609,484 | 174 | 11,580 | -307,738 | 313,499 | -9,936 | 5,643 | 237,023 | 546,229 |
| 989 Other Services | 197,730 | 467 | 3,757 | -198,223 | 3,731 | -11,489 | 67 | 36,688 | 28,997 |
| 991 Foreign Currency Variance | 54 | 0 | 0 | -54 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BSS1 Base Operating Support | 2,292,817 | 1,093 | 38,622 | -728,643 | 1,603,889 | -27,094 | 20,239 | 386,084 | 1,983,118 |

Department of the Navy
FY 2015 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 Recruit Training program finances a 12-week program that transforms individual recruits into basically-trained Marines. Recruits are trained in physical fitness, close order drill, combat water survival, martial arts, marksmanship, basic combat skills, and general military subjects. Recruit Training also focuses on the customs, traditions, and history of the Marine Corps. Together, these skills and values prepare recruits for assignment into the Active and Reserve Marine Forces with their Occupational Force units and become the bedrock of any Marine's character of Honor, Courage, and Commitment. Upon graduating from recruit training, Marines are assigned to formal schools for specialized skills training in a Military Occupational Specialty (MOS).

II. Force Structure Summary:

This activity group finances recruit training at two Marine Corps Recruit Depots: Parris Island, South Carolina, and San Diego, California. The costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs are recruit accession processing, uniform clothing alterations, marksmanship training, civilian salaries, administrative and transportation costs associated with recruit training.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|-------------------------------------------|---------|---------|---------------|---------|----------|----------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Recruit Training | 17,154 | 17,693 | 17,564 | 99.27 | 17,564 | 18,227 |

B. Reconciliation Summary

| | <u>Change</u> | <u>Change</u> |
|--------------------------------------------------------------------------------|----------------------------|----------------------------|
| | <u>FY 2014/2014</u> | <u>FY 2014/2015</u> |
| Baseline Funding | 17,693 | 17,564 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | -129 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 17,564 | 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 | 17,564 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 278 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 385 |
| Current Estimate | 17,564 | 18,227 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

| | <u>(\$ in Thousands)</u> | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 17,693 |
| 1) Congressional Adjustments | | -129 |
| a) Undistributed Adjustments | | -129 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -129 | |
| FY 2014 Current Estimate | | 17,564 |
| Price Change | | 278 |
| 2) Program Increases | | 1,142 |
| a) Program Growth in FY 2015 | | 1,142 |
| i) Recruit Training. Increase provides for chaplain provisions (musicians and contracted clergy) in support of various religious services throughout the year. Additionally, funding provides for the replacement of recruit training manuals, gear, and various supplies and materials. (Baseline \$17,685) | 850 | |
| ii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$3,097; +4 FTEs) | 292 | |
| 3) Program Decreases | | -757 |
| a) Program Decreases in FY 2015 | | -757 |
| i) End Strength Reduction. Decrease reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013, resulting in reductions to travel, supplies and materials, and other service. (Baseline \$17,564) | -757 | |
| FY 2015 Budget Request | | 18,227 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2013</u> | | | <u>FY 2014</u> | | | <u>FY 2015</u> | | |
|----------|-----------------------|--------|-----------|-----------------------|--------|-----------|-----------------------|--------|-----------|
| | Input | Output | Work Load | Input | Output | Work Load | Input | Output | Work Load |
| Active | 32,302 | 25,468 | 6,358 | 25,000 | 26,984 | 6,894 | 29,711 | 26,472 | 6,611 |
| Guard | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reserve | 5,714 | 5,117 | 1,274 | 5,523 | 4,919 | 1,254 | 5,350 | 4,951 | 1,234 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 38,016 | 30,585 | 7,632 | 30,523 | 31,903 | 8,148 | 35,061 | 31,423 | 7,845 |

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>2,670</u> | <u>2,670</u> | <u>2,670</u> | <u>0</u> |
| Officer | 297 | 297 | 297 | 0 |
| Enlisted | 2,373 | 2,373 | 2,373 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>25</u> | <u>25</u> | <u>25</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 21 | 21 | 21 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>2,748</u> | <u>2,670</u> | <u>2,670</u> | <u>0</u> |
| Officer | 297 | 297 | 297 | 0 |
| Enlisted | 2,451 | 2,373 | 2,373 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>26</u> | <u>25</u> | <u>25</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 22 | 21 | 21 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>46</u> | <u>48</u> | <u>52</u> | <u>4</u> |
| Direct Hire, U.S. | 46 | 48 | 52 | 4 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 46 | 48 | 52 | 4 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 18 | 21 | 22 | 1 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|---------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 2,864 | 0 | 21 | 17 | 2,902 | 0 | 29 | 249 | 3,180 |
| 103 Wage Board | 170 | 0 | 1 | 24 | 195 | 0 | 1 | 14 | 210 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 462 | 0 | 9 | -86 | 385 | 0 | 7 | -5 | 387 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 1,014 | 0 | -30 | 67 | 1,051 | 0 | 23 | -5 | 1,069 |
| 411 Army Managed Supplies and Materials | 340 | 0 | -9 | -22 | 310 | 0 | 4 | -16 | 298 |
| 416 GSA Managed Supplies and Materials | 226 | 0 | 4 | 38 | 268 | 0 | 5 | -13 | 260 |
| 417 Local Purchase Managed Supplies and Materials | 4,420 | 0 | 84 | -68 | 4,436 | 0 | 80 | -8 | 4,508 |
| 423 DLA Material Supply Chain (Subsistence) | 422 | 0 | 0 | -45 | 377 | 0 | -6 | -21 | 350 |
| 424 DLA Material Supply Chain (Weapon Systems) | 147 | 0 | 1 | -53 | 95 | 0 | -2 | 0 | 93 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 507 GSA Managed Equipment | 110 | 0 | 2 | -2 | 110 | 0 | 2 | 0 | 112 |
| 900 Other Purchases | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 3,582 | 0 | 68 | -44 | 3,606 | 0 | 65 | -8 | 3,663 |
| 921 Printing and Reproduction | 251 | 0 | 5 | 58 | 314 | 0 | 6 | 0 | 320 |
| 925 Equipment Purchases (Non-Fund) | 502 | 0 | 10 | -83 | 429 | 0 | 8 | -3 | 434 |
| 989 Other Services | 2,645 | 0 | 50 | 391 | 3,086 | 0 | 56 | 201 | 3,343 |
| TOTAL 3A1C Recruit Training | 17,154 | 0 | 216 | 193 | 17,564 | 0 | 278 | 385 | 18,227 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Officer Acquisition | 860 | 896 | 920 | 102.68 | 920 | 948 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 896 | | 920 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 24 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 920 | | 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 | | | | 920 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 13 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | 15 |
| Current Estimate | | | | 920 | | 948 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

| | <u>(\$ in Thousands)</u> | |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2014 President's Budget Request | | 896 |
| 1) Congressional Adjustments | | 24 |
| a) Undistributed Adjustments | | 24 |
| i) Overestimation of Civilian FTE Targets | 24 | |
| FY 2014 Current Estimate | | 920 |
| Price Change | | 13 |
| 2) Program Increases | | 15 |
| a) Program Growth in FY 2015 | | 15 |
| i) Officer Acquisition Training. Increase supports the purchase and replacement of educational materials and travel costs. (Baseline \$432) | 15 | |
| FY 2015 Budget Request | | 948 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2013</u> | | | <u>FY 2014</u> | | | <u>FY 2015</u> | | |
|------------------------------------------|-----------------------|--------------|------------|-----------------------|--------------|------------|-----------------------|--------------|------------|
| <u>Officer Acquisition</u> | Input | Output | Work Load | Input | Output | Work Load | Input | Output | Work Load |
| Officer Candidate Course (OCC) | | | | | | | | | |
| Active | 493 | 350 | 82 | 330 | 234 | 51 | 330 | 234 | 51 |
| Reserve | <u>65</u> | <u>46</u> | <u>11</u> | <u>144</u> | <u>102</u> | <u>22</u> | <u>144</u> | <u>102</u> | <u>22</u> |
| Subtotal | 558 | 396 | 93 | 410 | 291 | 68 | 474 | 336 | 73 |
| Platoon Leader Course And Other Enlisted | | | | | | | | | |
| Active | 190 | 163 | 24 | 103 | 88 | 18 | 103 | 88 | 18 |
| Reserve | <u>1,458</u> | <u>1,250</u> | <u>185</u> | <u>1,051</u> | <u>883</u> | <u>121</u> | <u>1,051</u> | <u>883</u> | <u>121</u> |
| Subtotal | 1,648 | 1,413 | 209 | 1,154 | 971 | 139 | 1,154 | 971 | 139 |
| Total | 2,206 | 1,809 | 302 | 1,628 | 1,307 | 212 | 1,628 | 1,307 | 212 |

Work Load - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>242</u> | <u>242</u> | <u>241</u> | <u>-1</u> |
| Officer | 81 | 81 | 80 | -1 |
| Enlisted | 161 | 161 | 161 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| Officer | 2 | 2 | 2 | 0 |
| Enlisted | 1 | 1 | 1 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>243</u> | <u>242</u> | <u>242</u> | <u>0</u> |
| Officer | 81 | 81 | 81 | 0 |
| Enlisted | 162 | 161 | 161 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| Officer | 2 | 2 | 2 | 0 |
| Enlisted | 1 | 1 | 1 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>0</u> |
| Direct Hire, U.S. | 3 | 3 | 3 | 0 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 3 | 3 | 3 | 0 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|--------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 281 | 0 | 2 | 1 | 284 | 0 | 3 | -1 | 286 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 271 | 0 | 5 | 38 | 314 | 0 | 6 | 5 | 325 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| 411 Army Managed Supplies and Materials | 9 | 0 | 0 | 2 | 11 | 0 | 0 | 0 | 11 |
| 413 Marine Corps Supply | 7 | 0 | 0 | 1 | 8 | 0 | 0 | 0 | 8 |
| 416 GSA Managed Supplies and Materials | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| 417 Local Purchase Managed Supplies and Materials | 52 | 0 | 1 | 4 | 57 | 0 | 1 | 0 | 58 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 34 | 0 | -2 | 5 | 37 | 0 | 0 | 0 | 37 |
| 900 Other Purchases | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 125 | 0 | 2 | 1 | 128 | 0 | 2 | 5 | 135 |
| 921 Printing and Reproduction | 71 | 0 | 1 | -2 | 70 | 0 | 1 | 0 | 71 |
| 925 Equipment Purchases (Non-Fund) | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| 989 Other Services | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 6 | 6 |
| TOTAL 3A2C Officer Acquisition | 860 | 0 | 9 | 50 | 920 | 0 | 13 | 15 | 948 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at Training and Education Command (TECOM), Quantico, Virginia, and follow-on MOS qualifying courses such as the Infantry Officer's Course or Command and Control Systems School. Marines complete specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on their designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. This sub-activity finances routine administrative services, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Additionally, the Marine Corps provides operation and maintenance support for its personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for Flight Training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

This sub-activity group finances direct support of specialized skills training at six Marine Corps commands and provides limited funding for Flight Training Programs. The Marine Corps has small administrative detachments at select Naval Air Stations providing support to Marine students undergoing instruction. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. Between Corpus Christi and Pensacola, the average number of aviators trained per year is 670. Actual cost of "hands on, hard skill" aviation training is incurred by the Navy.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|-------------------------------------------|---------|---------|---------------|---------|----------|----------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Specialized Skills Training | 78,462 | 100,806 | 98,867 | 98.08 | 98,867 | 98,450 |

B. Reconciliation Summary

| | Change | Change |
|--------------------------------------------------------------------------------|----------------------------|----------------------------|
| | <u>FY 2014/2014</u> | <u>FY 2014/2015</u> |
| Baseline Funding | 100,806 | 98,867 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | -1,939 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 98,867 | 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 | 98,867 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 2,290 |
| Functional Transfers | 0 | -7 |
| Program Changes | 0 | -2,700 |
| Current Estimate | 98,867 | 98,450 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

| | <u>(\$ in Thousands)</u> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 100,806 |
| 1) Congressional Adjustments | | -1,939 |
| a) Undistributed Adjustments | | -1,939 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -1,939 | |
| FY 2014 Current Estimate | | 98,867 |
| Price Change | | 2,290 |
| 2) Transfers | | -7 |
| a) Transfers Out | | -7 |
| i) Telephony. Transfer of local and long distance telephony resources to provide proper accounting for the procurement and payment of services from Operation and Maintenance, Marine Corps Specialized Training Skills (3B1D) to Operation and Maintenance, Navy, Service Wide Communication (4A6M). (Baseline \$6) | -7 | |
| 3) Program Increases | | 2,062 |
| a) Program Growth in FY 2015 | | 2,062 |
| i) Civilian Personnel- FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$27,789; +23 FTEs) | 2,062 | |
| 4) Program Decreases | | -4,762 |
| a) Program Decreases in FY 2015 | | -4,762 |
| i) End Strength Reduction. Decrease results in savings associated with active duty end-strength reductions, to include travel, equipment maintenance, and supplies. (Baseline \$98,867) | -1,945 | |
| ii) Functional Skills Training. Decrease due to the reorganization of training efforts to properly align training with Military Occupation Specialty (MOS) requirements. (Baseline \$98,867) | -2,817 | |
| FY 2015 Budget Request | | 98,450 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

IV. Performance Criteria and Evaluation Summary:

| | <u>FY2013</u> | | | <u>FY2014</u> | | | <u>FY2015</u> | | |
|---------------------------------------|----------------------|---------------|------------------|----------------------|---------------|------------------|----------------------|---------------|------------------|
| | <u>Input</u> | <u>Output</u> | <u>Work Load</u> | <u>Input</u> | <u>Output</u> | <u>Work Load</u> | <u>Input</u> | <u>Output</u> | <u>Work Load</u> |
| <u>Initial Skills (Officer):</u> | | | | | | | | | |
| Active | 78,435 | 74,742 | 10,064 | 3,637 | 3,594 | 1,424 | 3,092 | 3,052 | 1,289 |
| Reserve | 11,778 | 11,206 | 1,267 | 379 | 374 | 122 | 333 | 329 | 111 |
| Total | 90,213 | 85,948 | 11,331 | 4,016 | 3,968 | 1,546 | 3,425 | 3,381 | 1,400 |
| <u>*Initial Skills (Enlisted):</u> | | | | | | | | | |
| Active | - | - | - | 69,924 | 66,503 | 7,783 | 73,802 | 70,195 | 8,367 |
| Reserve | - | - | - | 14,104 | 13,404 | 1,502 | 12,704 | 12,074 | 1,374 |
| Total | - | - | - | 84,028 | 79,907 | 9,285 | 86,506 | 82,269 | 9,741 |
| <u>Skill Progression (Officer):</u> | | | | | | | | | |
| Active | 20,897 | 20,015 | 2,288 | 2,337 | 2,336 | 188 | 2,210 | 2,192 | 262 |
| Reserve | 887 | 854 | 93 | 185 | 185 | 13 | 61 | 61 | 7 |
| Total | 21,784 | 20,869 | 2,381 | 2,522 | 2,521 | 201 | 2,271 | 2,253 | 269 |
| <u>*Skill Progression (Enlisted):</u> | | | | | | | | | |
| Active | - | - | - | 15,237 | 14,500 | 1,657 | 16,034 | 15,250 | 1,722 |
| Reserve | - | - | - | 507 | 484 | 51 | 567 | 539 | 56 |
| Total | - | - | - | 15,744 | 14,984 | 1,708 | 16,601 | 15,789 | 1,778 |
| <u>Functional Skills (Officer):</u> | | | | | | | | | |
| Active | 15,571 | 14,925 | 1,080 | 3,153 | 3,141 | 182 | 3,138 | 3,123 | 162 |
| Reserve | 934 | 899 | 45 | 278 | 276 | 10 | 125 | 124 | 6 |
| Total | 16,505 | 15,824 | 1,125 | 3,431 | 3,417 | 192 | 3,263 | 3,247 | 168 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

| | <u>FY2013</u> | | | <u>FY2014</u> | | | <u>FY2015</u> | | |
|----------------------------------------------------------|----------------------|---------------|------------------|----------------------|---------------|------------------|----------------------|---------------|------------------|
| | <u>Input</u> | <u>Output</u> | <u>Work Load</u> | <u>Input</u> | <u>Output</u> | <u>Work Load</u> | <u>Input</u> | <u>Output</u> | <u>Work Load</u> |
| <u>*Functional Skills (Enlisted):</u> | | | | | | | | | |
| Active | - | - | - | 13,104 | 12,468 | 1,133 | 14,723 | 14,001 | 1,039 |
| Reserve | - | - | - | 971 | 922 | 85 | 905 | 859 | 49 |
| Total | - | - | - | 14,075 | 13,390 | 1,218 | 15,628 | 14,860 | 1,088 |
| <u>*Undergraduate Pilot Training –Active:</u> | | | | | | | | | |
| Strike/Jet | 96 | 84 | 140 | 96 | 84 | 140 | 96 | 84 | 140 |
| Helicopter | 226 | 206 | 252 | 226 | 206 | 252 | 226 | 206 | 252 |
| Prop | 35 | 32 | 34 | 35 | 32 | 34 | 35 | 32 | 34 |
| *Undergraduate Navigator Training -Active | 30 | 24 | 28 | 30 | 24 | 28 | 30 | 24 | 28 |

*In FY2013 Enlisted & Officer Marine skills training data was combined in the training database.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>29,888</u> | <u>27,984</u> | <u>27,994</u> | <u>10</u> |
| Officer | 3,334 | 3,334 | 3,332 | -2 |
| Enlisted | 26,554 | 24,650 | 24,662 | 12 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>233</u> | <u>229</u> | <u>233</u> | <u>4</u> |
| Officer | 58 | 58 | 58 | 0 |
| Enlisted | 175 | 171 | 175 | 4 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>29,927</u> | <u>28,936</u> | <u>27,989</u> | <u>-947</u> |
| Officer | 3,374 | 3,334 | 3,333 | -1 |
| Enlisted | 26,553 | 25,602 | 24,656 | -946 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>234</u> | <u>231</u> | <u>231</u> | <u>0</u> |
| Officer | 56 | 58 | 58 | 0 |
| Enlisted | 178 | 173 | 173 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>773</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 773 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>349</u> | <u>344</u> | <u>367</u> | <u>23</u> |
| Direct Hire, U.S. | 349 | 344 | 367 | 23 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 349 | 344 | 367 | 23 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>53</u> | <u>94</u> | <u>78</u> | <u>-16</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 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

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|------------------------------------------------------------|--------------------------------|----------|--------------|---------------|--------------------------------|----------|--------------|---------------|---------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 27,412 | 0 | 206 | -885 | 26,733 | 0 | 268 | 2,600 | 29,601 |
| 103 Wage Board | 1,249 | 0 | 9 | -202 | 1,056 | 0 | 12 | 448 | 1,516 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 3,369 | 0 | 64 | 1,370 | 4,803 | 0 | 86 | -441 | 4,448 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 101 | 0 | -3 | 3 | 101 | 0 | 2 | -5 | 98 |
| 411 Army Managed Supplies and Materials | 529 | 0 | -15 | 733 | 1,247 | 0 | 16 | 0 | 1,263 |
| 413 Marine Corps Supply | 17,575 | 0 | -160 | 3,074 | 20,489 | 0 | 1,096 | -842 | 20,743 |
| 414 Air Force Consolidated Sustainment AG | 13 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 13 |
| 416 GSA Managed Supplies and Materials | 37 | 0 | 1 | -1 | 37 | 0 | 1 | 0 | 38 |
| 417 Local Purchase Managed Supplies and Materials | 5,747 | 0 | 109 | 2,891 | 8,747 | 0 | 157 | -560 | 8,344 |
| 423 DLA Material Supply Chain (Subsistence) | 693 | 0 | -1 | 1,001 | 1,693 | 0 | -29 | -38 | 1,626 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 503 Navy Fund Equipment | 1,007 | 0 | -9 | 361 | 1,359 | 0 | 73 | -47 | 1,385 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 2,003 | 0 | -4 | 312 | 2,311 | 0 | 16 | -48 | 2,279 |
| 507 GSA Managed Equipment | 43 | 0 | 1 | 179 | 223 | 0 | 4 | -8 | 219 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 633 DLA Document Services | 748 | 0 | -1 | 476 | 1,223 | 0 | 69 | -77 | 1,215 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 0 | 125 | 125 | 0 | 2 | 0 | 127 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 5 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| 900 Other Purchases | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 4 | 0 | -0 | 0 | 4 | 0 | 0 | 0 | 4 |
| 914 Purchased Communications (Non-Fund) | 115 | 0 | 2 | -2 | 115 | 0 | 2 | -8 | 109 |
| 920 Supplies and Materials (Non-Fund) | 5,238 | 0 | 100 | 1,924 | 7,262 | 0 | 131 | -552 | 6,841 |
| 921 Printing and Reproduction | 390 | 0 | 7 | -7 | 390 | 0 | 7 | -92 | 305 |
| 922 Equipment Maintenance By Contract | 1,566 | 0 | 30 | 5,961 | 7,557 | 0 | 136 | -1,261 | 6,432 |
| 925 Equipment Purchases (Non-Fund) | 650 | 0 | 12 | 392 | 1,055 | 0 | 19 | -71 | 1,003 |
| 932 Management and Professional Support Services | 4,449 | 0 | 85 | -94 | 4,440 | 0 | 80 | -150 | 4,370 |
| 987 Other Intra-Government Purchases | 3,287 | 0 | 62 | 1,410 | 4,758 | 0 | 86 | -348 | 4,496 |
| 989 Other Services | 2,233 | 0 | 42 | 846 | 3,121 | 0 | 56 | -1,209 | 1,968 |
| TOTAL 3B1D Specialized Skills Training | 78,462 | 0 | 538 | 19,867 | 98,867 | 0 | 2,290 | -2,709 | 98,448 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. This sub-activity group funds programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at other Services schools, and at civilian institutions. Training and Education Command, Marine Corps University (MCU) as the subordinate command, has the primary responsibility of professional development education at the following schools:

The Marine Corps War College (MCWAR) educates selected senior officers and civilians for decision-making across the range of military operations in a joint, interagency, and multinational environment; The Lejeune Leadership Institute is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management; The Command and Staff College (C&S) educates field grade officers and select civilian equivalents in history, language, culture, and trains joint, multinational, and interagency professionals in order to produce skilled warfighting leaders able to overcome diverse 21st Century security challenges; The School of Advanced Warfighting (SAW) provides a follow-on, graduate-level professional military education for select field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war; The Expeditionary Warfare School provides career-level, professional military education and training to select officers to prepare them to serve as commanders and staff officers in the operating forces; The Staff Non-Commissioned Officer (SNCO) Academy provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps; The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military educational and academic needs of the students and faculty of Marine Corps University (MCU) and supports remote research conducted by Marines located around the world. Marine Corps University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, C&S, and SAW.

This sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical expertise.

II. Force Structure Summary:

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Professional Development Education | 36,490 | 46,928 | 45,750 | 97.49 | 45,750 | 42,305 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 46,928 | | 45,750 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -1,178 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 45,750 | | 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 | | | | 45,750 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 691 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -4,136 |
| Current Estimate | | | | 45,750 | | 42,305 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

| | (\$ in Thousands) | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 46,928 |
| 1) Congressional Adjustments | | -1,178 |
| a) Undistributed Adjustments | | -1,178 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -1,178 | |
| FY 2014 Current Estimate | | 45,750 |
| Price Change | | 691 |
| 2) Program Increases | | 2,336 |
| a) Program Growth in FY 2015 | | 2,336 |
| i) Distance Learning. Increase supports the development of electronic training courses in a variety of critical areas such as machine guns, motor vehicle operations, supporting arms, and safety. (Baseline \$11,057) | 1,583 | |
| ii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$16,889; +7 FTEs) | 753 | |
| 3) Program Decreases | | -6,472 |
| a) Program Decreases in FY 2015 | | -6,472 |
| i) End Strength Reduction. Decrease results in savings associated with active duty end-strength reductions, to include travel, equipment maintenance, management and professional support services. (Baseline \$45,750) | -270 | |
| ii) Contract Service Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$6,202) | -6,202 | |
| FY 2015 Budget Request | | 42,305 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

| | <u>FY2013</u> | | | | <u>FY2014</u> | | | | <u>FY2015</u> | | | |
|------------------------------------------------|----------------------|--------|-----------|-------|----------------------|-----------|--------|--------|----------------------|--------|--------|-------|
| | Input | Output | Work Load | Input | Output | Work Load | Input | Output | Work Load | | | |
| <u>Professional Military Education:</u> | | | | | | | | | | | | |
| Active | | 9,174 | 9,075 | 1,774 | | 12,682 | 12,085 | 1,543 | | 12,209 | 11,632 | 1,535 |
| Reserve | | 530 | 530 | 104 | | 637 | 607 | 25 | | 33 | 33 | 3 |
| Total | | 9,704 | 9,605 | 1,878 | | 13,319 | 12,692 | 1,568 | | 12,242 | 11,665 | 1,538 |

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1,120</u> | <u>1,120</u> | <u>1,120</u> | <u>0</u> |
| Officer | 787 | 787 | 787 | 0 |
| Enlisted | 333 | 333 | 333 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>52</u> | <u>52</u> | <u>52</u> | <u>0</u> |
| Officer | 23 | 23 | 23 | 0 |
| Enlisted | 29 | 29 | 29 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,111</u> | <u>1,120</u> | <u>1,120</u> | <u>0</u> |
| Officer | 781 | 787 | 787 | 0 |
| Enlisted | 330 | 333 | 333 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>68</u> | <u>52</u> | <u>52</u> | <u>0</u> |
| Officer | 40 | 23 | 23 | 0 |
| Enlisted | 28 | 29 | 29 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>153</u> | <u>151</u> | <u>158</u> | <u>7</u> |
| Direct Hire, U.S. | 153 | 151 | 158 | 7 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 153 | 151 | 158 | 7 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 64 | 94 | 75 | -19 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|--------------|--------------------------------|----------|--------------|---------------|---------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 17,032 | 0 | 127 | -270 | 16,889 | 0 | 169 | 82 | 17,140 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 777 | 0 | 15 | 617 | 1,409 | 0 | 25 | -605 | 829 |
| 400 WCF Supplies | | | | | | | | | |
| 413 Marine Corps Supply | 133 | 0 | -1 | 2 | 134 | 0 | 7 | -33 | 108 |
| 414 Air Force Consolidated Sustainment AG | 68 | 0 | 3 | -2 | 69 | 0 | -1 | -5 | 63 |
| 416 GSA Managed Supplies and Materials | 88 | 0 | 2 | -2 | 88 | 0 | 2 | -8 | 82 |
| 417 Local Purchase Managed Supplies and Materials | 326 | 0 | 6 | 214 | 546 | 0 | 10 | 0 | 556 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 507 GSA Managed Equipment | 15 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 78 | 0 | 1 | -9 | 70 | 0 | 1 | 0 | 71 |
| 900 Other Purchases | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 13 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 13 |
| 920 Supplies and Materials (Non-Fund) | 4,860 | 0 | 92 | 2,169 | 7,122 | 0 | 128 | 25 | 7,275 |
| 921 Printing and Reproduction | 476 | 0 | 9 | 1,016 | 1,501 | 0 | 27 | 139 | 1,667 |
| 922 Equipment Maintenance By Contract | 3,276 | 0 | 62 | 1,825 | 5,163 | 0 | 93 | 3 | 5,259 |
| 923 Facility Sustainment, Restoration, and Modernization | 1,816 | 0 | 35 | 11 | 1,862 | 0 | 34 | -12 | 1,884 |
| 925 Equipment Purchases (Non-Fund) | 2,729 | 0 | 52 | 1,034 | 3,815 | 0 | 69 | -429 | 3,455 |
| 932 Management and Professional Support Services | 708 | 0 | 13 | 80 | 801 | 0 | 14 | -185 | 630 |
| 989 Other Services | 4,094 | 0 | 78 | 2,081 | 6,253 | 0 | 113 | -3,108 | 3,258 |
| TOTAL 3B3D Professional Development Education | 36,490 | 0 | 494 | 8,766 | 45,750 | 0 | 691 | -4,136 | 42,305 |

Department of the Navy
FY 2015 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

I. Description of Operations Financed:

The Training Support Program finances training ranges, training support equipment, computer-assisted training programs, formal school training, training battalions, warfare training groups, cultural language training, security cooperation and education training, the Marine Air Ground Task Force Training Staff Training Support Program (MSTP) and other core training functions.

II. Force Structure Summary:

This sub-activity group finances activities:

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

Mountain Warfare Training Center (MWTC): Resource funding provides support to training operations in mountainous, high altitude, and cold weather environments in support of the Regional Combatant Commanders. Additionally, resources provide specialized equipment for use in mountain and cold weather operations.

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

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|-------------------------------------------|---------|---------|---------------|---------|----------|----------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Training Support | 461,123 | 356,426 | 332,649 | 93.33 | 332,649 | 330,156 |

B. Reconciliation Summary

| | <u>Change</u> | <u>Change</u> |
|--------------------------------------------------------------------------------|----------------------------|----------------------------|
| | <u>FY 2014/2014</u> | <u>FY 2014/2015</u> |
| Baseline Funding | 356,426 | 332,649 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | -23,777 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 332,649 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 108,270 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -108,270 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 332,649 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 5,997 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -8,490 |
| Current Estimate | 332,649 | 330,156 |

Department of the Navy
FY 2015 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

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2014 President's Budget Request | | 356,426 |
| 1) Congressional Adjustments | | -23,777 |
| a) Undistributed Adjustments | | -23,777 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -3,777 | |
| iii) Program Adjustment to Non-NIP Only | -20,000 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 108,270 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 108,270 |
| i) OCO Request | 108,270 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -108,270 |
| FY 2014 Current Estimate | | 332,649 |
| Price Change | | 5,997 |
| 4) Program Increases | | 42,917 |
| a) Program Growth in FY 2015 | | 42,917 |
| i) Range Modernization/Transformation. Increase supports the sustainment and equipment maintenance of ranges to include elector mechanical target systems, tactical audio and video capture systems, battle effects simulators, and simulated improvised explosive devices. The live and simulated training creates a realistic environment that will better prepare Marines for upcoming challenges. (Baseline \$71,130) | 24,431 | |
| ii) Marine Corps Tactics and Operations Group, Marine Air-Ground Task Force (MAGTF), and MAGTF Staff Training Program. Increase supports skills progression training for ground and logistics combat elements in support of mission rehearsal exercises and information management training. Additionally, increase supports the development of training exercise scenarios. (Baseline \$60,407) | 5,452 | |
| iii) Formal School Training Support. Increase supports travel to formal school training to obtain critical skills for primary and secondary military occupational specialties. This training directly supports the Marine Air Ground Task Force Command and Training and Education Command mission and requirements. (Baseline \$ 31,869) | 4,192 | |
| iv) Civilian Personnel- FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$54,139; +35 FTEs) | 3,692 | |
| v) Training Simulation Support. Increase supports monitoring and upgrades for training devices that enhance basic occupational and combat skills including tactic, weapons instruction, and proficiency in a realistic combat environment. (Baseline \$20,918) | 2,562 | |

Department of the Navy
FY 2015 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

| | <u>(\$ in Thousands)</u> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. Reconciliation of Increases and Decreases | <u>Amount</u> | <u>Total</u> |
| vi) Joint Fires Observer (JFO). Increase provides training to engage targets using naval surface gunfire and indirect surface fires for precise targeting information to a joint terminal attack controller for close-air support across the entire Range of Military Operations and meet theater specific training requirements and certifications. (Baseline \$1,499) | 1,500 | |
| vii) Indoor Simulated Marksmanship Trainer. Increase supports operational oversight and maintenance support which allows Marines to train and maintain an acceptable level of combat readiness through basic and advance marksmanship training on individual and crew-served weapons. (Baseline \$3,849) | 1,088 | |
| 5) Program Decreases | | -51,407 |
| a) One-Time FY 2014 Costs | | -675 |
| i) Training. Reduction for one-time Marine Corps Logistics Operations Group (MCLOG) start-up cost for tent purchases, administration expenses and cleaning gear. (Baseline \$663) | -675 | |
| b) Program Decreases in FY 2015 | | -50,732 |
| i) End Strength Reduction. Decrease reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013 resulting in reductions to supplies and materials, equipment maintenance, and support services. (Baseline \$356,426) | -5,848 | |
| ii) Contract Services Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spending by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spending in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$44,884) | -44,884 | |
| FY 2015 Budget Request | | 330,156 |

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

| Training Support | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Students Attending Training Away from Permanent Duty Station: | 28,275 | 29,295 | 29,645 |

Department of the Navy
FY 2015 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

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>4,535</u> | <u>4,347</u> | <u>4,349</u> | <u>2</u> |
| Officer | 929 | 903 | 903 | 0 |
| Enlisted | 3,606 | 3,444 | 3,446 | 2 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>98</u> | <u>96</u> | <u>98</u> | <u>2</u> |
| Officer | 70 | 70 | 70 | 0 |
| Enlisted | 28 | 26 | 28 | 2 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>2,650</u> | <u>4,441</u> | <u>4,348</u> | <u>-93</u> |
| Officer | 586 | 916 | 903 | -13 |
| Enlisted | 2,064 | 3,525 | 3,445 | -80 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>95</u> | <u>97</u> | <u>97</u> | <u>0</u> |
| Officer | 70 | 70 | 70 | 0 |
| Enlisted | 25 | 27 | 27 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>547</u> | <u>520</u> | <u>555</u> | <u>35</u> |
| Direct Hire, U.S. | 547 | 520 | 555 | 35 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 547 | 520 | 555 | 35 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>1,110</u> | <u>811</u> | <u>722</u> | <u>-89</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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.

Exhibit OP-5, 3B4D
(Page 6 of 8)

Department of the Navy
FY 2015 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

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|-------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 43,903 | 0 | 329 | 2,986 | 47,218 | 0 | 472 | -3,362 | 44,328 |
| 103 Wage Board | 12,907 | 0 | 97 | -6,083 | 6,921 | 0 | 69 | 6,086 | 13,076 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 67,901 | 0 | 1,290 | -12,292 | 56,899 | 0 | 1,024 | 4,192 | 62,115 |
| 400 WCF Supplies | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 8 | 0 | 0 | 1 | 9 | 0 | 0 | -1 | 8 |
| 413 Marine Corps Supply | 23,320 | 0 | -212 | -9,894 | 13,214 | 0 | 707 | -3,491 | 10,430 |
| 416 GSA Managed Supplies and Materials | 570 | 0 | 11 | 7,650 | 8,231 | 0 | 148 | -225 | 8,154 |
| 417 Local Purchase Managed Supplies and Materials | 1,838 | 0 | 35 | -1,820 | 53 | 0 | 1 | 0 | 54 |
| 423 DLA Material Supply Chain (Subsistence) | 3,108 | 0 | -3 | -2,480 | 625 | 0 | -11 | -76 | 538 |
| 500 Stock Fund Equipment | | | | | | | | | |
| 503 Navy Fund Equipment | 414 | 0 | -4 | -10 | 400 | 0 | 21 | -23 | 398 |
| 505 Air Force Fund Equipment | 29 | 0 | 1 | 0 | 30 | 0 | 0 | -1 | 29 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 642 | 0 | -1 | 259 | 900 | 0 | 6 | 0 | 906 |
| 507 GSA Managed Equipment | 2,718 | 0 | 52 | 864 | 3,634 | 0 | 65 | -231 | 3,468 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 610 Naval Air Warfare Center | 672 | 0 | 13 | -16 | 669 | 0 | 7 | -2 | 674 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 7 | 0 | 0 | 0 | 7 | 0 | 0 | -1 | 6 |
| 633 DLA Document Services | 6 | 0 | 0 | 3 | 9 | 0 | 1 | -2 | 8 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 17 | 0 | -1 | 0 | 16 | 0 | 0 | -2 | 14 |
| 679 Cost Reimbursable Purchases | 97 | 0 | 2 | -82 | 17 | 0 | 0 | 0 | 17 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 128 | 0 | 2 | 386 | 516 | 0 | 9 | 1 | 526 |
| 900 Other Purchases | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 236 | 0 | 4 | -104 | 136 | 0 | 2 | 0 | 138 |
| 917 Postal Services (U.S.P.S) | 1,860 | 0 | 35 | -17 | 1,878 | 0 | 34 | -1,055 | 857 |
| 920 Supplies and Materials (Non-Fund) | 97,986 | 0 | 1,861 | -62,397 | 37,450 | 0 | 674 | -18 | 38,106 |
| 921 Printing and Reproduction | 16,080 | 0 | 306 | -3,415 | 12,971 | 0 | 233 | -7,434 | 5,770 |
| 922 Equipment Maintenance By Contract | 50,989 | 0 | 969 | 33,203 | 85,162 | 0 | 1,533 | -22,430 | 64,265 |
| 923 Facility Sustainment, Restoration, and Modernization | 296 | 0 | 6 | 11,551 | 11,853 | 0 | 213 | 13,202 | 25,268 |

Department of the Navy
FY 2015 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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|--------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 925 Equipment Purchases (Non-Fund) | 13,581 | 0 | 258 | -10,368 | 3,471 | 0 | 62 | 3,629 | 7,162 |
| 932 Management and Professional Support Services | 23,292 | 0 | 443 | -8,893 | 14,842 | 0 | 267 | 0 | 15,109 |
| 934 Engineering and Technical Services | 17,745 | 0 | 337 | -18,082 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 9,080 | 0 | 173 | 7,005 | 16,257 | 0 | 293 | 1,090 | 17,640 |
| 989 Other Services | 71,693 | 0 | 1,362 | -63,795 | 9,261 | 0 | 167 | 1,664 | 11,092 |
| TOTAL 3B4D Training Support | 461,123 | 0 | 7,366 | -135,840 | 332,649 | 0 | 5,997 | -8,490 | 330,156 |

Department of the Navy
FY 2015 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

I. Description of Operations Financed:

Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and strategies are grouped into three primary and complementary categories: Awareness (broadcast TV, Public Service Announcement, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

Recruiting: Supports the total force recruitment efforts of enlisted and officer personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to achieve accessions for both the active and reserve forces. The Officer Selection Officers (OSOs) recruit college men and women to join the Marine Corps as officers. The objective of recruiters at Recruiting Sub Stations (RSSs) is to achieve the enlisted contract mission by recruiting qualified men and women. A major goal of this program is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiter and OSO programs.

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Recruiting and Advertising | 172,583 | 179,747 | 153,036 | 85.14 | 153,036 | 161,751 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 179,747 | | 153,036 |
| Congressional Adjustments (Distributed) | | | | -25,344 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -1,367 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 153,036 | | 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 | | | | 153,036 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 2,597 |
| Functional Transfers | | | | 0 | | -19 |
| Program Changes | | | | 0 | | 6,137 |
| Current Estimate | | | | 153,036 | | 161,751 |

Department of the Navy
FY 2015 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

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 179,747 |
| 1) Congressional Adjustments | | -26,711 |
| a) Distributed Adjustments | | -25,344 |
| i) Reduced Advertising and Outreach | -25,344 | |
| b) Undistributed Adjustments | | -1,367 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -1,367 | |
| FY 2014 Current Estimate | | 153,036 |
| Price Change | | 2,597 |
| 2) Transfers | | -19 |
| a) Transfers Out | | -19 |
| i) Telephony. Transfer of local and long distance telephony resources to provide proper accounting for procurement and payment of services from Operation and Maintenance, Marine Corps, Recruiting and Advertising (3C1F) to Operation and Maintenance, Navy, Service Wide Communication (4A6M). (Baseline \$15) | -19 | |
| 3) Program Increases | | 14,126 |
| a) Program Growth in FY 2015 | | 14,126 |
| i) Advertising. The increase supports advertising efforts for awareness and lead generation through various Marine Corps advertising methods which fluctuate between magazine, direct mail and multi-media. (Baseline \$63,134) | 12,118 | |
| ii) Civilian Personnel- FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$19,591; +25 FTEs) | 2,008 | |
| 4) Program Decreases | | -7,989 |
| a) Program Decreases in FY 2015 | | -7,989 |
| i) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 7 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force.(Baseline \$19,591; -7 FTEs) | -597 | |
| ii) Recruiting. Decrease results in reduced travel and support materials for recruiters. (Baseline \$89,902) | -7,392 | |
| FY 2015 Budget Request | | 161,751 |

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

| Special Interest Category Totals (\$000) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|-------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Recruiting* | 87,872 | 89,902 | 85,364 |
| Advertising* | 84,711 | 63,134 | 76,388 |
| Total | 172,583 | 153,036 | 161,752 |

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

| <u>RECRUITING</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------------|-----------------------|-----------------------|-----------------------|
| <u>Enlisted Accessions</u> | | | |
| Non-Prior Service (NPS) Active | 32,282 | 24,981 | 29,687 |
| Non-Prior Service (NPS) Reserve | 5,714 | 5,523 | 5,350 |
| Total | 37,996 | 30,504 | 35,037 |

| | | | |
|------------------------------------------|---------------|---------------|---------------|
| <u>Enlisted New Contracts</u> | | | |
| Non-Prior Service (NPS) Active & Reserve | 34,838 | 31,845 | 33,910 |
| Prior Service Enlistments | 5 | 6 | 5 |
| Total | 34,843 | 31,851 | 33,915 |

| <u>ADVERTISING</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> |
|---------------------------|----------------------|----------------------|----------------------|
| Magazines | | | |
| # of Insertions | 104 | 48 | 57 |
| Impressions (000) | 30,318 | 2,228 | 2,529 |
| Direct Mail | | | |
| Quantity Mailed (000) | 6,000 | 5,800 | 6,800 |

Department of the Navy
FY 2015 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

| <u>ADVERTISING (cont)</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> |
|------------------------------------------|----------------------|----------------------|----------------------|
| Television Impressions (000) | 192,306 | 94,026 | 109,522 |
| Collateral Sales Material # of Pieces | 87 | 96 | 96 |
| Online Impressions (Hits) | 3,619,939 | 2,965,282 | 3,453,960 |
| Lead Generation Qualified Leads | 260,000 | 200,000 | 215,000 |

Department of the Navy
FY 2015 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

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>4,764</u> | <u>4,764</u> | <u>4,763</u> | <u>-1</u> |
| Officer | 383 | 383 | 382 | -1 |
| Enlisted | 4,381 | 4,381 | 4,381 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>282</u> | <u>283</u> | <u>283</u> | <u>0</u> |
| Officer | 39 | 39 | 39 | 0 |
| Enlisted | 243 | 244 | 244 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>4,728</u> | <u>4,764</u> | <u>4,764</u> | <u>0</u> |
| Officer | 378 | 383 | 383 | 0 |
| Enlisted | 4,350 | 4,381 | 4,381 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>296</u> | <u>283</u> | <u>283</u> | <u>0</u> |
| Officer | 52 | 39 | 39 | 0 |
| Enlisted | 244 | 244 | 244 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>248</u> | <u>223</u> | <u>241</u> | <u>18</u> |
| Direct Hire, U.S. | 248 | 223 | 241 | 18 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 248 | 223 | 241 | 18 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | <u>566</u> | <u>458</u> | <u>522</u> | <u>64</u> |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|----------------|--------------------------------|----------|--------------|--------------|----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 20,732 | 0 | 155 | -1,296 | 19,591 | 0 | 195 | 778 | 20,564 |
| 107 Voluntary Separation Incentive Pay | 25 | 0 | 0 | -25 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 14,031 | 0 | 267 | -476 | 13,821 | 0 | 249 | -971 | 13,099 |
| 900 Other Purchases | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 11,596 | 0 | 220 | -819 | 10,997 | 0 | 198 | -1,093 | 10,102 |
| 917 Postal Services (U.S.P.S) | 1,010 | 0 | 19 | -119 | 910 | 0 | 16 | -40 | 886 |
| 920 Supplies and Materials (Non-Fund) | 9,431 | 0 | 179 | -941 | 8,669 | 0 | 156 | -1,426 | 7,399 |
| 921 Printing and Reproduction | 79,381 | 0 | 1,508 | -17,755 | 63,134 | 0 | 1,136 | 12,118 | 76,388 |
| 922 Equipment Maintenance By Contract | 1,305 | 0 | 25 | -223 | 1,107 | 0 | 20 | -189 | 938 |
| 923 Facility Sustainment, Restoration, and Modernization | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 3,705 | 0 | 70 | -1,245 | 2,530 | 0 | 46 | -735 | 1,841 |
| 932 Management and Professional Support Services | 3,457 | 0 | 66 | 407 | 3,929 | 0 | 71 | -974 | 3,026 |
| 934 Engineering and Technical Services | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 10 |
| 964 Subsistence and Support of Persons | 7,738 | 0 | 147 | -431 | 7,455 | 0 | 134 | -44 | 7,545 |
| 987 Other Intra-Government Purchases | 20,172 | 0 | 383 | 328 | 20,883 | 0 | 376 | -1,305 | 19,954 |
| 989 Other Services | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 3C1F Recruiting and Advertising | 172,583 | 0 | 3,039 | -22,586 | 153,036 | 0 | 2,597 | 6,119 | 161,752 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

This sub-activity finances Off-Duty and Voluntary Education for Marines. The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support for Marines pursuing education at undergraduate and graduate levels. This program also pays 75 percent of the total cost of the Military Academic Skills Program (MASP) as well as on-duty programs which are designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are apprenticeship, vocational/technical, and college level undergraduate, graduate and Marine Corps Institute courses - which provide training opportunities for Marines in order to improve performance and enhance Professional Military Education.

II. Force Structure Summary:

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| A. Sub-Activity Group Total | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Off-Duty and Voluntary Education | 55,994 | 52,255 | 51,914 | 99.35 | 51,914 | 19,137 |
| B. Reconciliation Summary | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 52,255 | | 51,914 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -341 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 51,914 | | 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 | | | | 51,914 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 913 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -33,690 |
| Current Estimate | | | | 51,914 | | 19,137 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

| | <u>(\$ in Thousands)</u> | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 52,255 |
| 1) Congressional Adjustments | | -341 |
| a) Undistributed Adjustments | | -341 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -341 | |
| FY 2014 Current Estimate | | 51,914 |
| Price Change | | 913 |
| 2) Program Increases | | 118 |
| a) Program Growth in FY 2015 | | 118 |
| i) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$19,591; +1 FTE) | 118 | |
| 3) Program Decreases | | -33,808 |
| a) Program Decreases in FY 2015 | | -33,808 |
| i) End Strength Reduction. Decrease reflects incremental savings associated with the active duty end-strength reductions beginning in FY 2013, resulting in reduced Marine Corps Institute requirements for supplies and materials. (Baseline \$52,255) | -121 | |
| ii) Marine Corps Institute (MCI). Decrease reflects the elimination of the paper-based MCI distance learning program and transition to the use of e-course based programs. (Baseline \$7,662) | -3,849 | |
| iii) Tuition Assistance. Decrease reflects a change in the Marine Corps' reimbursement policy from providing 100 percent to 75 percent tuition assistance and reduces the annual allotment. Additionally, revised eligibility requirements limit the number of qualified Marines for Tuition Assistance. The new policy creates incentives for Marines to complete their courses by requiring them to share in the investment of their education. (Baseline \$44,252) | -29,838 | |
| FY 2015 Budget Request | | 19,137 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

| | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> |
|------------------------------------------------------------|----------------------|----------------------|----------------------|
| A. Special Interest Category Totals (\$) | | | |
| Tuition Assistance | \$48,954 | \$44,252 | \$15,324 |
| Marine Corps Institute | \$7,040 | \$7,662 | \$3,813 |
| Total | \$55,994 | \$51,914 | \$19,137 |
| B. Performance Criteria | | | |
| Other Off-Duty Education | | | |
| 1) TA (\$000) | \$44,049 | \$44,252 | \$15,324 |
| 2) VEAP (\$000) | \$153 | \$0 | \$0 |
| 3) Other Supporting Programs & Operational Costs | \$2,169 | \$0 | \$0 |
| a) Counselor Support | \$2,583 | \$0 | \$0 |
| Total | \$48,954 | \$44,252 | \$15,324 |
| Course Enrollments: | | | |
| 1) Off-Duty Education | | | |
| a. Graduate Level course enrollments | 4,399 | 2,245 | 785 |
| b. Undergraduate level/Vocational level course enrollments | 64,463 | 59,318 | 20,761 |
| Subtotal | 68,862 | 61,563 | 21,546 |
| 2) Academic Skills Education Program | | | |
| a. BSEP/Academic Skills Individual Course Enrollments | 1,916 | 1,243 | 1,056 |
| Subtotal | 1,916 | 1,243 | 1,056 |
| 3) High School Completion Program | | | |
| a. Individual Course Enrollments | 0 | 2 | 1 |
| Subtotal | 0 | 2 | 1 |
| TOTAL: | 70,778 | 62,808 | 22,602 |

VEAP and Counselor Support are funded and executed out of BSS1 Base Operating Support.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>31</u> | <u>31</u> | <u>32</u> | <u>1</u> |
| Direct Hire, U.S. | 31 | 31 | 32 | 1 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 31 | 31 | 32 | 1 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 304 | 275 | 80 | -195 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 3,572 | 0 | 27 | 54 | 3,653 | 0 | 37 | 118 | 3,808 |
| 103 Wage Board | 55 | 0 | 0 | -55 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 47 | 0 | 1 | -48 | 0 | 0 | 0 | 0 | 0 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 633 DLA Document Services | 529 | 0 | 0 | -4 | 525 | 0 | 30 | -239 | 316 |
| 634 Navy Base Support (NAVFEC: Utilities and Sanitation) | 424 | 0 | -36 | 127 | 515 | 0 | -3 | 0 | 512 |
| 900 Other Purchases | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | -0 | -0 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 917 Postal Services (U.S.P.S) | 453 | 0 | 9 | 169 | 631 | 0 | 11 | -402 | 240 |
| 920 Supplies and Materials (Non-Fund) | 204 | 0 | 4 | 71 | 279 | 0 | 5 | -165 | 119 |
| 921 Printing and Reproduction | 303 | 0 | 6 | 837 | 1,146 | 0 | 21 | -1,064 | 103 |
| 987 Other Intra-Government Purchases | 1,448 | 0 | 28 | -563 | 913 | 0 | 16 | -314 | 615 |
| 989 Other Services | 48,958 | 0 | 930 | -5,636 | 44,252 | 0 | 796 | -31,624 | 13,424 |
| TOTAL 3C2F Off-Duty and Voluntary Education | 55,994 | 0 | 969 | -5,048 | 51,914 | 0 | 913 | -33,690 | 19,137 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Marine Junior Reserve Officers Training Corps (MJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. MJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. The funding principally finances a portion of instructor salaries, cadet orientation travel, training aids, textbooks and educational materials, drill rifles, and other unit operating expenses. Additionally, administrative support costs include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MJROTC currently support 235 MJROTC units with an average enrollment of 124 cadets per school. The approximate number of total cadets is 37.7k. The smallest unit is at a Department of Defense Dependents School (DoDDS) with approximately 22 cadets while the largest regular unit contains 459 cadets.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|-------------------------------------------|---------|---------|---------------|---------|----------|----------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Junior ROTC | 19,855 | 23,138 | 22,993 | 99.37 | 22,993 | 23,276 |

B. Reconciliation Summary

| | <u>Change</u> | <u>Change</u> |
|--------------------------------------------------------------------------------|----------------------------|----------------------------|
| | <u>FY 2014/2014</u> | <u>FY 2014/2015</u> |
| Baseline Funding | 23,138 | 22,993 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | -145 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 22,993 | 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 | 22,993 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 396 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -113 |
| Current Estimate | 22,993 | 23,276 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 23,138 |
| 1) Congressional Adjustments | | -145 |
| a) Undistributed Adjustments | | -145 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -145 | |
| FY 2014 Current Estimate | | 22,993 |
| Price Change | | 396 |
| 2) Program Increases | | 82 |
| a) Program Growth in FY 2015 | | 82 |
| i) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$2,083; +1 FTE) | 82 | |
| 3) Program Decreases | | -195 |
| a) Program Decreases in FY 2015 | | -195 |
| i) JROTC. Decrease reflects reduction of uniform alternations due to the deferment of replacing cadet uniforms. (Baseline \$22,993) | -195 | |
| FY 2015 Budget Request | | 23,276 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

| <u>Junior ROTC</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|-------------------------|-----------------|-----------------|-----------------|
| Number of Units | 235 | 235 | 235 |
| Number of Instructors | 441 | 472 | 536 |
| Number of Students | 29,132 | 31,002 | 37,747 |
| Instructor Cost (\$000) | \$16,154 | \$17,289 | \$16,184 |
| Other Cost (\$000) | <u>\$3,701</u> | <u>\$5,704</u> | <u>\$7,093</u> |
| Total (\$000) | \$19,855 | \$22,993 | \$23,277 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>6</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Officer | 3 | 1 | 1 | 0 |
| Enlisted | 3 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>22</u> | <u>21</u> | <u>22</u> | <u>1</u> |
| Direct Hire, U.S. | 22 | 21 | 22 | 1 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 22 | 21 | 22 | 1 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 98 | 116 | 115 | -1 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|-------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 2,203 | 0 | 16 | -136 | 2,083 | 0 | 20 | 83 | 2,186 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 371 | 0 | 7 | -17 | 362 | 0 | 7 | 0 | 369 |
| 400 WCF Supplies | | | | | | | | | |
| 413 Marine Corps Supply | 20 | 0 | 0 | 0 | 20 | 0 | 1 | -1 | 20 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 14 | 0 | -1 | 0 | 13 | 0 | 0 | -1 | 12 |
| 900 Other Purchases | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | 0 | -0 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 395 | 0 | 8 | -1 | 402 | 0 | 7 | -2 | 407 |
| 917 Postal Services (U.S.P.S) | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| 920 Supplies and Materials (Non-Fund) | 876 | 0 | 17 | 59 | 952 | 0 | 17 | -77 | 892 |
| 921 Printing and Reproduction | 304 | 0 | 6 | 21 | 331 | 0 | 6 | -2 | 335 |
| 925 Equipment Purchases (Non-Fund) | 23 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 23 |
| 964 Subsistence and Support of Persons | 15,643 | 0 | 297 | 2,862 | 18,802 | 0 | 338 | -112 | 19,028 |
| TOTAL 3C3F Junior ROTC | 19,855 | 0 | 350 | 2,788 | 22,993 | 0 | 396 | -112 | 23,277 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, and supplies and materials through the most economical mode to meet Department of Defense (DOD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. This program finances all Marine Corps costs related to Second Destination Transportation (SDT) of cargo to operating forces Outside the Continental United States (OCONUS) and within the Continental United States (CONUS). It also funds prepositioning of Marine Corps owned material and equipment to Forward Operating Bases and Cooperative Security Locations. All resources in this program either reimburse US Transportation Command Working Capital Fund or pay for commercial transportation carrier services.

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

II. Force Structure Summary:

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Servicewide Transportation | 270,582 | 43,816 | 43,816 | 100.00 | 43,816 | 36,359 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 43,816 | | 43,816 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 0 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 43,816 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 365,555 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -365,555 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 43,816 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | -3,088 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -4,369 |
| Current Estimate | | | | 43,816 | | 36,359 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

| | <u>(\$ in Thousands)</u> | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 43,816 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| 1) War-Related and Disaster Supplemental Appropriations | | 365,555 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 365,555 |
| i) OCO Request | 365,555 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -365,555 |
| FY 2014 Current Estimate | | 43,816 |
| Price Change | | -3,088 |
| 3) Program Decreases | | -4,369 |
| a) Program Decreases in FY 2015 | | -4,369 |
| i) End Strength Reduction. Decrease reflects incremental savings associated with active duty end-strength reductions beginning in FY13. (Baseline \$43,816) | -1,890 | |
| ii) Transportation of Things. Reduction prioritizes air shipments for emergency requirements and minimizes support for transportation of things to prepositioning, depot maintenance, and the operating forces. (Baseline \$43,816) | -2,479 | |
| FY 2015 Budget Request | | 36,359 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

| <u>Second Destination Transportation (SDT)</u> | <u>FY 2013</u> | | <u>FY 2014</u> | | <u>FY 2015</u> | |
|------------------------------------------------|-------------------------|-------------------------|-----------------------|------------------------|-----------------------|------------------------|
| <u>(by Mode of Shipment):</u> | <u>Units</u> | <u>(\$ in 000)</u> | <u>Units</u> | <u>(\$ in 000)</u> | <u>Units</u> | <u>(\$ in 000)</u> |
| Surface Deployment Distribution Command | <u>799,367</u> | <u>\$54,023</u> | <u>139,273</u> | <u>\$10,954</u> | <u>128,097</u> | <u>\$5,884</u> |
| Port Handling (MT) | 359,440 | \$9,792 | 62,667 | \$4,929 | 57,643 | \$1,633 |
| Liner Service Routes (MT) | 439,927 | \$44,231 | 76,606 | \$6,025 | 70,454 | \$4,251 |
| Military Sealift Command: | <u>37,216</u> | <u>\$1,314</u> | <u>11,143</u> | <u>\$876</u> | <u>10,248</u> | <u>\$863</u> |
| Regular Routes (MT) | | | | | | |
| Air Mobility Command: | <u>1,661,351</u> | <u>\$94,419</u> | <u>44,570</u> | <u>\$3,505</u> | <u>40,990</u> | <u>\$3,243</u> |
| Regular Channel (ST) | | | | | | |
| Commercial: | <u>1,623,261</u> | <u>\$120,826</u> | <u>362,135</u> | <u>\$28,481</u> | <u>333,054</u> | <u>\$26,369</u> |
| Air (ST) | 1,078,332 | \$86,758 | 235,388 | \$18,513 | 216,485 | \$17,089 |
| Surface (ST) | 544,929 | \$34,068 | 126,747 | \$9,968 | 116,569 | \$9,280 |
| TOTAL SDT | <u>4,121,195</u> | <u>\$270,582</u> | <u>557,121</u> | <u>\$43,816</u> | <u>512,389</u> | <u>\$36,359</u> |

MT = Metric Tons

ST - Short Tons

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

| <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-----------------------|-----------------------|-----------------------|------------------------------------------|
|-----------------------|-----------------------|-----------------------|------------------------------------------|

There are no military or civilian personnel associated with this sub-activity group.

| | | | | |
|-----------------------------------------|---|---|---|---|
| <u>Contractor FTEs (Total) *</u> | 0 | 0 | 0 | 0 |
|-----------------------------------------|---|---|---|---|

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 700 Transportation | | | | | | | | | |
| 705 AMC Channel Cargo | 94,419 | 0 | 1,794 | -92,708 | 3,505 | 0 | 63 | -325 | 3,243 |
| 708 MSC Chartered Cargo | 1,314 | 0 | 146 | -584 | 876 | 0 | -8 | -5 | 863 |
| 718 SDDC Liner Ocean Transportation | 44,231 | 0 | 6,369 | -44,575 | 6,025 | 0 | -1,344 | -430 | 4,251 |
| 719 SDDC Cargo Operation (Port Handling) | 9,792 | 0 | 3,819 | -8,682 | 4,929 | 0 | -2,312 | -984 | 1,633 |
| 771 Commercial Transportation | 120,826 | 0 | 2,296 | -94,641 | 28,481 | 0 | 513 | -2,625 | 26,369 |
| TOTAL 4A3G Servicewide Transportation | 270,582 | 0 | 14,424 | -241,190 | 43,816 | 0 | -3,088 | -4,369 | 36,359 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Headquarters, U.S. Marine Corps (HQMC) consists of the Commandant of the Marine Corps and those staff agencies that assist and support him in the discharge of his lawfully prescribed Title X responsibilities. The Commandant is the principal Marine Corps advisor to the Secretary of the Navy on the total performance of Marine Corps; including administration, discipline, internal organization, training, resource requirements, efficiency, operations, and the overall readiness of the force. Since the Commandant is a member of the Joint Chiefs of Staff, HQMC also aids and supports him in his interaction with the Joint Staff.

Costs Financed: HQMC civilian salaries and benefits, automated data processing costs, printing and reproduction costs, HQMC personnel travel expenses, civilian training costs, equipment purchases and maintenance costs, and communication costs, as well the Marine Corps' bills for the Defense Finance and Accounting Service (DFAS), the Marine Security Guard Program, and Pentagon Rent.

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate special assistance and staff agencies of the Commandant of the Marine Corps as well as associated support of Marine Corps Operating Forces providing oversight and support.

The force structure supported by this sub-activity group includes the following staff divisions:

- Assistant Commandant of the Marine Corps
- Counsel for the Commandant
- Deputy Commandant (DC), Aviation
- DC, Command, Control, Communications, and Computers
- DC, Installations & Logistics
- DC, Combat Development and Integration
- DC, Manpower & Reserve Affairs
- DC, Plans, Policies & Operations
- DC, Programs & Resources
- Legislative Assistant to the Commandant of the Marine Corps
- Staff Judge Advocate to the Commandant/Director Joint Affairs Division
- Director, Administration & Resource Management Division
- Director, Intelligence
- Director, Marine Corps Staff
- Director, Public Affairs

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 | Budget | Congressional | Action | Current | FY 2015 |
| | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Administration | 400,427 | 305,107 | 322,487 | 105.70 | 322,487 | 362,608 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 305,107 | | 322,487 |
| Congressional Adjustments (Distributed) | | | | 16,000 | | 0 |
| Congressional Adjustments (Undistributed) | | | | 1,380 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 322,487 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 3,675 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -3,675 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 322,487 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 9,807 |
| Functional Transfers | | | | 0 | | 12,830 |
| Program Changes | | | | 0 | | 17,484 |
| Current Estimate | | | | 322,487 | | 362,608 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| | <u>(\$ in Thousands)</u> | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 305,107 |
| 1) Congressional Adjustments | | 17,380 |
| a) Distributed Adjustments | | 16,000 |
| i) Marine Corps Unfunded Requirement for Marine Security Guard Program Expansion. | 16,000 | |
| b) Undistributed Adjustments | | 1,380 |
| i) Overestimation of Civilian FTE Targets. | 1,530 | |
| ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| iii) Sec 8129 General Officers Funding Reduction. | -150 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 3,675 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 3,675 |
| i) OCO Request | 3,675 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -3,675 |
| FY 2014 Current Estimate | | 322,487 |
| Price Change | | 9,807 |
| 4) Transfers | | 12,830 |
| a) Transfers In | | 13,875 |
| i) Civilian Personnel. Transfers funding and associated Full Time Equivalent (FTEs) personnel from Field Logistics (1A2A) to Administration (4A4G) to align headquarters functions. (Baseline \$144,018; +82 FTEs) | 12,300 | |
| ii) Civilian Personnel. Transfers funding and associated FTEs from Base Operating Support (BSS1) to Administration (4A4G) to align headquarters functions. (Baseline \$144,018; +21 FTEs) | 1,575 | |
| b) Transfers Out | | -1,045 |
| i) Concepts and Programs. Transfer reflects the operational costs for supplies, equipment, and travel associated with a realignment of responsibilities from Administration (4A4G) to Operating Forces (1A1A) for the production and publication of the Marine Corps annual Concepts and Programs book. (Baseline \$167) | -170 | |
| ii) Civilian Personnel. Transfers three FTEs from Administration (4A4G) to Operation and Maintenance, Navy, Naval Investigative Service (4C1P) to support the Department of the Navy's Security Directorate. (Baseline \$144,018; -3 FTEs) | -412 | |
| iii) Civilian Employee Assistance Program (CEAP). Transfers funding from Administration (4A4G) to Operation and Maintenance, Navy, Civilian Manpower and Personnel Management (4A3M) for CEAP coverage to provide equal care and assistance to all Department civilian personnel. (Baseline \$454) | -463 | |
| | | 38,523 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| | <u>(\$ in Thousands)</u> | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| 5) Program Increases | | |
| a) Program Growth in FY 2015 | | 38,523 |
| i) Marine Corps Embassy Security Group (MCESG) Expansion. Increase supports the establishment of 12 new detachments. Growth also provides travel for regional commanders to conduct inspections, personnel protective equipment, supplies and materials, commercial transportation for the Marine Security Augmentation Unit (MSAU), maintenance contracts, and leases. (Baseline \$61,149) | 11,856 | |
| ii) Marine Corps Heritage Center (MCHC). Increase supports the design, fabrication and installation of the final phase, which is an 88,000 square-foot expansion of the National Museum of the Marine Corps (NMMC). Final phase includes the conservation and restoration of artifacts, development of exhibit spaces, production of interactive media, and the physical build-out of exhibits that present Marine Corps history in multiple galleries. These galleries cover the time period from 1976 to present and 1919 to 1940. Increase also provides contract support for cataloging, contracted consultants, exhibit fabricators, artifact conservators, restoration services, and leases for asset storage. (Baseline \$49,517) | 9,193 | |
| iii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$144,018; +65 FTEs) | 8,889 | |
| iv) Defense Finance and Accounting Service (DFAS). Increase supports projected FY 2015 DFAS work-load for the Marine Corps. (Baseline \$39,939) | 8,311 | |
| v) Civilian Personnel - Marine Corps Embassy Security Group (MCESG) Expansion. Increase provides four FTEs to support additional administrative requirements for the expansion at the MCESG Headquarters in Quantico, VA. (Baseline \$144,018; +4 FTEs) | 274 | |
| 6) Program Decreases | | -21,039 |
| a) Program Decreases in FY 2015 | | -21,039 |
| i) Civilian Personnel - Management Headquarters. A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline \$144,018; -15 FTEs) | -1,905 | |
| ii) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 16 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$144,018; -16 FTEs) | -1,951 | |
| iii) End Strength Reduction. Decrease reflects incremental savings associated with active duty end-strength reductions beginning in FY 2013 resulting in decreases to supplies and materials, travel, and intra-government purchases. (Baseline \$49,517) | -6,538 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

iv) Contract Services Reduction - Reduction reflects the Department of Navy initiative to reduce contractual services spending by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spending in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$10,645)

-10,645

FY 2015 Budget Request

362,608

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2013</u> | | <u>FY 2014</u> | | <u>FY 2015</u> | |
|----------------------------------------------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | <u>FTEs</u> | <u>(\$ in 000)</u> | <u>FTEs</u> | <u>(\$ in 000)</u> | <u>FTEs</u> | <u>(\$ in 000)</u> |
| LABOR | 1,399 | \$176,349 | 1,143 | \$144,018 | 1,281 | 165,226 |
| PENTAGON RESERVATION | <u>Sq. Ft.</u> | | <u>Sq. Ft.</u> | | <u>Sq. Ft.</u> | |
| Pentagon Reservation | 281,766 | \$37,678 | 281,766 | \$27,864 | 281,766 | \$33,075 |
| DEFENSE FINANCE AND ACCOUNTING SERVICE (DFAS) | | \$49,586 | | \$39,939 | | \$49,248 |
| MARINE SECURITY GUARD | <u>Dets</u> | | <u>Dets</u> | | <u>Dets</u> | |
| MSG Detachments Supported | 155 | \$60,167 | 166 | \$61,149 | 178 | \$74,419 |
| OTHER ADMINISTRATIVE SUPPORT | | \$76,647 | | \$49,517 | | \$40,640 |
| TOTAL | | \$400,427 | | \$322,487 | | \$362,608 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>4,468</u> | <u>4,469</u> | <u>4,488</u> | <u>19</u> |
| Officer | 1,527 | 1,527 | 1,525 | -2 |
| Enlisted | 2,941 | 2,942 | 2,963 | 21 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>469</u> | <u>468</u> | <u>468</u> | <u>0</u> |
| Officer | 326 | 326 | 326 | 0 |
| Enlisted | 143 | 142 | 142 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>4,341</u> | <u>4,469</u> | <u>4,479</u> | <u>10</u> |
| Officer | 1,405 | 1,527 | 1,526 | -1 |
| Enlisted | 2,936 | 2,942 | 2,953 | 11 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>470</u> | <u>469</u> | <u>468</u> | <u>-1</u> |
| Officer | 324 | 326 | 326 | 0 |
| Enlisted | 146 | 143 | 142 | -1 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>1,399</u> | <u>1,143</u> | <u>1,281</u> | <u>138</u> |
| Direct Hire, U.S. | 1,399 | 1,143 | 1,281 | 138 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 1,399 | 1,143 | 1,281 | 138 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 291 | 194 | 176 | -18 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|----------------|--------------------------------|----------|--------------|---------------|----------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 176,106 | 0 | 1,320 | -33,408 | 144,018 | 0 | 1,440 | 19,698 | 165,156 |
| 103 Wage Board | 68 | 0 | 1 | -69 | 0 | 0 | 0 | 70 | 70 |
| 107 Voluntary Separation Incentive Pay | 175 | 0 | 0 | -175 | 0 | 0 | 0 | 0 | 0 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 13,256 | 0 | 252 | -5,149 | 8,359 | 0 | 150 | 249 | 8,758 |
| 400 WCF Supplies | | | | | | | | | |
| 413 Marine Corps Supply | 4,570 | 0 | -42 | 143 | 4,671 | 0 | 250 | 1,155 | 6,076 |
| 416 GSA Managed Supplies and Materials | 34 | 0 | 1 | 27 | 62 | 0 | 1 | 249 | 312 |
| 417 Local Purchase Managed Supplies and Materials | 1,277 | 0 | 24 | -535 | 766 | 0 | 14 | -95 | 685 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 672 PRMRF Purchases | 37,678 | 0 | 1,895 | -11,709 | 27,864 | 0 | 5,211 | 0 | 33,075 |
| 694 DFAS Financial Operations (Marine Corps) | 49,586 | 0 | -2,529 | -7,118 | 39,939 | 0 | 998 | 8,311 | 49,248 |
| 700 Transportation | | | | | | | | | |
| 771 Commercial Transportation | 0 | 0 | -0 | 1,200 | 1,200 | 0 | 22 | 560 | 1,782 |
| 900 Other Purchases | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 1,501 | 0 | 29 | -1,439 | 91 | 0 | 2 | 47 | 140 |
| 917 Postal Services (U.S.P.S) | 1,573 | 0 | 29 | -1,443 | 159 | 0 | 3 | 47 | 209 |
| 920 Supplies and Materials (Non-Fund) | 6,779 | 0 | 129 | -1,190 | 5,717 | 0 | 103 | 26 | 5,846 |
| 921 Printing and Reproduction | 3,865 | 0 | 74 | -2,960 | 979 | 0 | 18 | -35 | 962 |
| 922 Equipment Maintenance By Contract | 7,145 | 0 | 136 | -79 | 7,202 | 0 | 130 | -4,650 | 2,682 |
| 923 Facility Sustainment, Restoration, and Modernization | 11,208 | 0 | 213 | -8,567 | 2,854 | 0 | 51 | -24 | 2,881 |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 0 | 717 | 717 | 0 | 13 | 778 | 1,508 |
| 932 Management and Professional Support Services | 4,350 | 0 | 83 | -436 | 3,996 | 0 | 72 | 284 | 4,352 |
| 933 Studies, Analysis, and evaluations | 0 | 0 | 0 | 285 | 285 | 0 | 5 | 187 | 477 |
| 934 Engineering and Technical Services | 0 | 0 | 0 | 1,120 | 1,120 | 0 | 20 | -621 | 519 |
| 987 Other Intra-Government Purchases | 57,814 | 0 | 1,098 | -2,052 | 56,860 | 0 | 1,023 | 2,292 | 60,175 |
| 989 Other Services | 23,442 | 0 | 445 | -8,260 | 15,628 | 0 | 281 | 1,786 | 17,695 |
| TOTAL 4A4G Administration | 400,427 | 0 | 3,157 | -81,097 | 322,487 | 0 | 9,807 | 30,314 | 362,608 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

This information is classified.

III. Financial Summary (\$ in Thousands):

| | FY 2013 | FY 2014 | | | | FY 2015 |
|--------------------------------------------------------------------------------|---------|----------------|----------------------|----------------------------|------------------|----------------------------|
| | Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | Estimate |
| A. Sub-Activity Group Total | | | | | | |
| 1. Security Programs | 0 | 46,276 | 46,165 | 99.76 | 46,165 | 44,706 |
| | | | | | | |
| B. Reconciliation Summary | | | | | | |
| | | | | Change | | Change |
| | | | | <u>FY 2014/2014</u> | | <u>FY 2014/2015</u> |
| Baseline Funding | | | | 46,276 | | 46,165 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -111 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 46,165 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 825 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -825 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 46,165 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 579 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -2,038 |
| Current Estimate | | | | 46,165 | | 44,706 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

| | <u>(\$ in Thousands)</u> | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2014 President's Budget Request | | 46,276 |
| 1) Congressional Adjustments | | -111 |
| a) Undistributed Adjustments | | -111 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Classified Adjustment. | -111 | |
| 2) War-Related and Disaster Supplemental Appropriations | | 825 |
| a) Title IX Overseas Contingency Operations Funding, FY 2014 | | 825 |
| i) OCO Request. | 825 | |
| 3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -825 |
| FY 2014 Current Estimate | | 46,165 |
| Price Change | | 579 |
| 4) Program Increases | | -2,038 |
| a) Program Growth in FY 2015 | | -2,038 |
| i) Security Programs. This adjustment reflects a net decrease to classified programs. (Baseline \$46,165) | -2,038 | |
| FY 2015 Budget Request | | 44,706 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>660</u> | <u>660</u> | <u>0</u> |
| Officer | 0 | 113 | 113 | 0 |
| Enlisted | 0 | 547 | 547 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>331</u> | <u>660</u> | <u>329</u> |
| Officer | 0 | 57 | 113 | 56 |
| Enlisted | 0 | 274 | 547 | 273 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>233</u> | <u>235</u> | <u>2</u> |
| Direct Hire, U.S. | 0 | 233 | 235 | 2 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 233 | 235 | 2 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 0 | 62 | 52 | -10 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 0 | 0 | 0 | 31,740 | 31,740 | 0 | 318 | 551 | 32,609 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 0 | 0 | 0 | 734 | 734 | 0 | 13 | -7 | 740 |
| 900 Other Purchases | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | 0 | 147 | 147 | 0 | 3 | 22 | 172 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 512 | 512 | 0 | 9 | 32 | 553 |
| 920 Supplies and Materials (Non-Fund) | 0 | 0 | 0 | 532 | 532 | 0 | 10 | 47 | 589 |
| 921 Printing and Reproduction | 0 | 0 | 0 | 45 | 45 | 0 | 1 | 7 | 53 |
| 922 Equipment Maintenance By Contract | 0 | 0 | 0 | 1,865 | 1,865 | 0 | 34 | 79 | 1,978 |
| 923 Facility Sustainment, Restoration, and Modernization | 0 | 0 | 0 | 702 | 702 | 0 | 13 | 22 | 737 |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 0 | 2,272 | 2,272 | 0 | 41 | -940 | 1,373 |
| 932 Management and Professional Support Services | 0 | 0 | 0 | 3,896 | 3,896 | 0 | 70 | -1,034 | 2,932 |
| 933 Studies, Analysis, and evaluations | 0 | 0 | 0 | 3,227 | 3,227 | 0 | 58 | -939 | 2,346 |
| 934 Engineering and Technical Services | 0 | 0 | 0 | 170 | 170 | 0 | 3 | 25 | 198 |
| 989 Other Services | 0 | 0 | 0 | 323 | 323 | 0 | 6 | 97 | 426 |
| TOTAL 4A7G Security Programs | 0 | 0 | 0 | 46,165 | 46,165 | 0 | 579 | -2,038 | 44,706 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

Acquisition and Program Management provides leadership, management, policies, and resources necessary to operate Marine Corps Systems Command (MCSC). This sub-activity group provides funding for salaries and administrative expenses for personnel involved in acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and Information Technology (IT) systems. Remaining resources enable operating support to civilian personnel for mission travel, training, supplies, and enterprise operating costs such as common command IT not encompassed by Next Generation Enterprise Network (NGEN), Total Force Readiness, and Electronic Acquisition support.

II. Force Structure Summary:

Acquisition and Program Management supports government civilians who manage and enable Marine Corps acquisition programs managed by the MCSC headquarters in Quantico, Virginia. This sub-activity group provides acquisition support and indirect program management costs throughout the Marine Corps.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

| | | FY 2014 | | | | |
|--------------------------------------------------------------------------------|--------------------|-------------------|-------------------------|--------------------------------|---------------------|--------------------------------|
| A. <u>Sub-Activity Group Total</u> | FY 2013 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2015 Estimate |
| 1. Acquisition & Program Management | 81,339 | 87,500 | 83,605 | 95.55 | 83,605 /1 | 70,515 |
| B. <u>Reconciliation Summary</u> | | | | | | |
| | | | | Change FY 2014/2014 | | Change FY 2014/2015 |
| Baseline Funding | | | | 87,500 | | 83,605 |
| Congressional Adjustments (Distributed) | | | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | | | -3,895 | | 0 |
| Adjustments to Meet Congressional Intent | | | | 0 | | 0 |
| Congressional Adjustments (General Provisions) | | | | 0 | | 0 |
| Carryover | | | | 0 | | 0 |
| Subtotal Appropriation Amount | | | | 83,605 | | 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 | | | | 83,605 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 1,100 |
| Functional Transfers | | | | 0 | | -6,268 |
| Program Changes | | | | 0 | | -7,922 |
| Current Estimate | | | | 83,605 | | 70,515 |

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

| | <u>(\$ in Thousands)</u> | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2014 President's Budget Request | | 87,500 |
| 1) Congressional Adjustments | | -3,895 |
| a) Undistributed Adjustments | | -3,895 |
| i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable. | 0 | |
| ii) Overestimation of Civilian FTE Targets | -3,895 | |
| FY 2014 Current Estimate | | 83,605 |
| Price Change | | 1,100 |
| 2) Transfers | | -6,268 |
| a) Transfers Out | | -6,268 |
| i) Transfer from Acquisition and Program Management (4B3N) to Field Logistics (1A2A) realigns funds for the rental of commercial spaces in support of acquisition program management requirements. (Baseline \$6,157) | -6,268 | |
| 3) Program Increases | | 5,764 |
| a) Program Growth in FY 2015 | | 5,764 |
| i) Civilian Personnel. Defense Acquisition Workforce Development Fund (DAWDF) Transition. Increase reflects growth of 23 Full Time Equivalents (FTEs) to account for Acquisition Interns and Journeymen transitioning to permanent positions. Funds continue to support the DAWDF initiative to ensure the DoD has the capacity in both personnel and skills needed to perform its acquisition mission. (Baseline \$55,840; +23 FTEs) | 3,104 | |
| ii) Civilian Personnel - FY 2014 Execution. Increase reflects rebaselining of FY 2014 civilian workforce based on projected execution after one-time Congressional reduction. (Baseline \$55,840; +20 FTEs) | 2,660 | |
| 4) Program Decreases | | -13,686 |
| a) Program Decreases in FY 2015 | | -13,686 |
| i) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$692) | -692 | |
| ii) Civilian Personnel - Civilian Staffing Reduction. Due to the budgetary challenges, a decrease of 33 FTEs reflects a managed reduction of our civilian workforce as part of a comprehensive plan to reduce costs and ensure the Marine Corps remains ready to respond to tomorrow's crises with today's force. (Baseline \$55,840; -33 FTEs) | -5,004 | |
| | -7,990 | |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

| | <u>(\$ in Thousands)</u> | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Total</u> |
| iii) Staff Operations and Support. Decrease reflects reductions in training and certifications, administrative expenses, facilities support, supplies and materials purchased locally and through General Services Administration, and local technical contract services for common command IT not encompassed by Next Generation Enterprise Network. (Baseline \$83,605) | | |
| FY 2015 Budget Request | | 70,515 |

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|
| Number of Programs Managed | 234 | 207 | 186 |
| Total Cost of Programs Managed (\$000)* | 19,234,135 | 16,863,877 | 12,034,343 |
| Salary (CIVPERS \$000) | 60,034 | 55,840 | 55,408 |
| Full-Time Equivalents (FTEs) | 422 | 397 | 407 |

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

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

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

| <u>V. Personnel Summary:</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2014/FY 2015</u> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>422</u> | <u>397</u> | <u>407</u> | <u>10</u> |
| Direct Hire, U.S. | 422 | 397 | 407 | 10 |
| Direct Hire, Foreign National | 0 | 0 | 0 | 0 |
| Total Direct Hire | 422 | 397 | 407 | 10 |
| Indirect Hire, Foreign National | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 73 | 57 | 57 | 0 |

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2015 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

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

| Inflation Categories | Change from FY 2013 to FY 2014 | | | | Change from FY 2014 to FY 2015 | | | | FY 2015 Est. |
|----------------------------------------------------------|--------------------------------|----------|--------------|--------------|--------------------------------|----------|--------------|----------------|---------------|
| | FY 2013 Actuals | For Curr | Price Growth | Prog Growth | FY 2014 Est. | For Curr | Price Growth | Prog Growth | |
| 100 Civilian Personnel Compensation | | | | | | | | | |
| 101 Executive, General and Special Schedules | 59,572 | 0 | 447 | -4,996 | 55,023 | 0 | 550 | -813 | 54,760 |
| 103 Wage Board | 462 | 0 | 3 | 352 | 817 | 0 | 8 | -177 | 648 |
| 300 Travel | | | | | | | | | |
| 308 Travel Of Persons | 276 | 0 | 5 | -1 | 279 | 0 | 5 | -62 | 222 |
| 400 WCF Supplies | | | | | | | | | |
| 413 Marine Corps Supply | 829 | 0 | -8 | -76 | 745 | 0 | 40 | -343 | 442 |
| 417 Local Purchase Managed Supplies and Materials | 839 | 0 | 16 | 24 | 879 | 0 | 16 | -46 | 849 |
| 600 Other WCF Purchases (Excl Transportation) | | | | | | | | | |
| 611 Naval Surface Warfare Center | 392 | 0 | 1 | 92 | 485 | 0 | 14 | -42 | 457 |
| 633 DLA Document Services | 114 | 0 | 0 | 121 | 235 | 0 | 13 | 222 | 470 |
| 900 Other Purchases | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 2,119 | 0 | 40 | -720 | 1,439 | 0 | 26 | 78 | 1,543 |
| 915 Rents (Non-GSA) | 399 | 0 | 8 | 5,749 | 6,157 | 0 | 111 | -6,268 | 0 |
| 920 Supplies and Materials (Non-Fund) | 1,307 | 0 | 25 | -20 | 1,312 | 0 | 24 | -510 | 826 |
| 922 Equipment Maintenance By Contract | 4,217 | 0 | 80 | 1,004 | 5,301 | 0 | 95 | -67 | 5,329 |
| 923 Facility Sustainment, Restoration, and Modernization | 1,356 | 0 | 26 | -1,382 | 0 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 350 | 0 | 7 | 8 | 365 | 0 | 7 | -51 | 321 |
| 932 Management and Professional Support Services | 3,714 | 0 | 71 | -1,800 | 1,985 | 0 | 36 | 170 | 2,191 |
| 987 Other Intra-Government Purchases | 2,758 | 0 | 52 | 3,566 | 6,376 | 0 | 115 | -6,049 | 441 |
| 989 Other Services | 2,634 | 0 | 50 | -478 | 2,207 | 0 | 40 | -233 | 2,014 |
| TOTAL 4B3N Acquisition and Program Management | 81,339 | 0 | 825 | 1,441 | 83,605 | 0 | 1,100 | -14,190 | 70,515 |