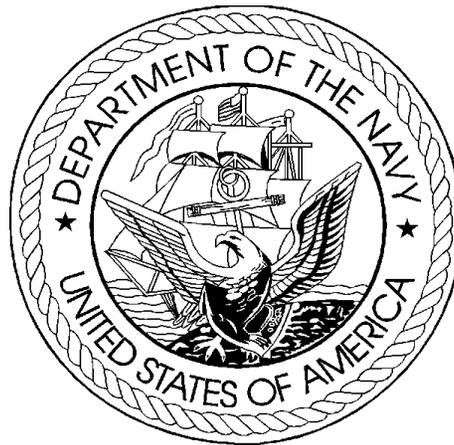


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2016  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2015

OPERATION AND MAINTENANCE,  
MARINE CORPS  
DATA BOOK

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

**VOLUME II: Databook**

	Exhibit Number	Page
Table of Contents		
Manpower Changes in FTEs .....	PB-31Q.....	1
Professional Military Education .....	PB-24 .....	5
Advisory and Assistance Services .....	PB-15 .....	12
Appropriated Fund Support for MWR Activities .....	OP-34 .....	13
Depot Maintenance Program .....	PBA-5 .....	23
Summary of Budgeted Environmental Projects.....	PB-28.....	25
Spare and Repair Parts.....	OP-31.....	29

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Department of the Navy  
Fiscal Year (FY) 2016 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2014 through FY 2016

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2014 FTE Strength	180,468	1,980	11,012	193,460
Categorical Changes				
Installation Mgmt/Base Support	364	56	83	503
Warfare Centers	-6	0	0	-6
Shipyards	2836	0	44	2880
Engineering/Acquisition Commands	-134	-1	4	-131
Medical	73	111	0	184
Fleet Activities	2462	38	168	2668
Aviation/MC Depots	341	0	0	341
Departmental	359	0	0	359
Military Support	-248	1	13	-234
Supply/Distribution/Logistics Center	224	-12	-1	211
Transportation	-435	1	-1	-435
Intelligence	-1077	-72	-199	-1348
Marine Corps Support/Other	-41	-1	2	-40
2. FY 2015 FTE Strength	185,186	2,101	11,125	198,412
Categorical Changes				
Installation Mgmt/Base Support	232	-87	-38	107
Warfare Centers	-67	0	0	-67
Shipyards	1474	-1	0	1473
Engineering/Acquisition Commands	112	0	0	112
Medical (DHP)	-6	-7	0	-13
Fleet Activities	137	0	0	137
Aviation/MC Depots	-2	0	0	-2
Departmental	52	0	0	52
Military Support	323	41	3	367
Supply/Distribution/Logistics Center	92	0	0	92
Transportation	223	0	0	223
Intelligence	30	0	-4	26
Marine Corps Support/Other	40	0	0	40
3. FY 2016 FTE Strength	187,826	2,047	11,086	200,959

Department of the Navy  
Fiscal Year (FY) 2016 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2014 through FY 2016

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
4. FY 2014 Summary	180,468	1,980	11,012	193,460
WCF (Navy) Total	75,776	473	2,560	78,809
Direct Funded	0	0	0	0
Reimbursable Funded	75776	473	2560	78809
O&M, MC Total	16,937	66	3,596	20,599
Direct Funded	16106	65	1119	17290
Reimbursable Funded	831	1	2477	3309
O&M, MC Reserve Total	270	0	0	270
Direct Funded	270	0	0	270
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	85,509	1,298	4,739	91,546
Direct Funded	72173	927	4420	77520
Reimbursable Funded	13336	371	319	14026
O&M, Navy Reserve Total	785	0	0	785
Direct Funded	764	0	0	764
Reimbursable Funded	21	0	0	21
RDT&E, Navy Total	771	51	2	824
Direct Funded	532	2	2	536
Reimbursable Funded	239	49	0	288
Family Housing, Navy Total	420	92	115	627
Direct Funded	420	92	115	627
Reimbursable Funded	0	0	0	0

Department of the Navy  
Fiscal Year (FY) 2016 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2014 through FY 2016

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2015 Summary	185,186	2,101	11,125	198,412
WCF (Navy) Total	76,762	465	2,588	79,815
Direct Funded	0	0	0	0
Reimbursable Funded	76762	465	2588	79815
O&M, MC Total	16,559	34	3,505	20,098
Direct Funded	16007	34	595	16636
Reimbursable Funded	552	0	2910	3462
O&M, MC Reserve Total	263	0	0	263
Direct Funded	261	0	0	261
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	89,439	1,345	4,906	95,690
Direct Funded	74615	991	4492	80098
Reimbursable Funded	14824	354	414	15592
O&M, Navy Reserve Total	847	0	0	847
Direct Funded	825	0	0	825
Reimbursable Funded	22	0	0	22
RDT&E, Navy Total	835	155	2	992
Direct Funded	577	1	2	580
Reimbursable Funded	258	154	0	412
Family Housing, Navy Total	481	102	124	707
Direct Funded	481	102	124	707
Reimbursable Funded	0	0	0	0

Department of the Navy  
Fiscal Year (FY) 2016 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2014 through FY 2016

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2016 Summary	187,826	2,047	11,086	200,959
WCF (Navy) Total	76,880	472	2,588	79,940
Direct Funded	0	0	0	0
Reimbursable Funded	76880	472	2588	79940
O&M, MC Total	16,309	34	3,575	19,918
Direct Funded	15765	34	665	16464
Reimbursable Funded	544	0	2910	3454
O&M, MC Reserve Total	261	0	0	261
Direct Funded	259	0	0	259
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	92,183	1,284	4,796	98,263
Direct Funded	76685	896	4367	81948
Reimbursable Funded	15498	388	429	16315
O&M, Navy Reserve Total	840	0	0	840
Direct Funded	823	0	0	823
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	870	155	2	1,027
Direct Funded	580	1	2	583
Reimbursable Funded	290	154	0	444
Family Housing, Navy Total	483	102	125	710
Direct Funded	483	102	125	710
Reimbursable Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

Department of the Navy  
FY 2016 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Command and Staff College

I. Narrative Description: The Marine Corps Command and Staff College (CSC) is designed primarily for officer at the rank of Major/Lieutenant Commander (O-4s). It provides intermediate-level, professional military education to field grade officers of the Marine Corps, other services, U.S. Federal government agencies and foreign countries. The Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The 10-month Command and Staff College course is presented in the setting of a field-grade officer, seminar-based education experience requiring individual and group problem solving enhanced by lectures from high-level government officials and distinguished members of the academic community; historical case studies; extensive student exercise and simulations; and comprehensive reading and writing requirements.

II. Description of Operations Financed: The operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples of financing include program materials and supplies; Defense Printing services; professional books and literature; travel and per diem; civilian salaries; administrative expenses to include material; supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (highly qualified experts). The Marine Corps Command and College and Staff Course is 309 days in length. In addition, it also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

Department of the Navy  
 FY 2016 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps  
 School: Command and Staff College

**Marine Corps Command and Staff Data**

**Financial Summary**

	FY2015					
	FY 2014	Budget	Appropriated	Current	FY 2016	FY 2015/FY 2016
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	3,185	3,372	3,372	3,372	3,406	34
Base Operations						
Military Personnel	954	965	965	965	967	2
O&M	1,473	1,498	1,498	1,498	1,513	15
Military Personnel						
School Personnel	3,576	3,611	3,611	3,611	3,647	36
Total Direct Program	9,188	9,446	9,446	9,446	9,533	87
Total Reimbursable Program	76	100	100	100	101	1
Total Direct and Reimbursable	9,264	9,546	9,546	9,546	9,634	88

Department of the Navy  
 FY 2016 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps  
 School: Command and Staff College

**Performance Criteria**

	FY2015					FY 2015/FY 2016 <u>Change</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	Appropriated <u>Amount</u>	Current <u>Estimate</u>	FY 2016 <u>Estimate</u>	
<u>Direct Funded:</u>						
Student Input	221	224		224	225	1
Student Load	187	190		190	190	0
Graduates	221	224		224	225	1
<u>Reimbursable Funded:</u>						
Student Input	30	32		32	32	0
Student Load	25	27		27	27	0
Graduates	30	32		32	32	0
Avg Cost per Student Load	44	44		44	44	0

Department of the Navy  
 FY 2016 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps  
 School: Command and Staff College

Personnel Summary (excludes students)	FY 2014  <u>Actual</u>	FY2015			FY 2016  <u>Estimate</u>	FY 2015/FY 2016  <u>Change</u>
		Budget	Appropriated	Current		
		<u>Request</u>	<u>Amount</u>	<u>Estimate</u>		
Military End Strength (Total)						
Officers	23	22	22	22	22	0
Enlisted	0	7	7	7	0	0
Military Average Strength (Total)						
Officers	23	22	22	22	22	0
Enlisted	0	7	7	7	0	0
Civilian End Strength USDH (Total)	21	23	23	23	22	-1
Civilian FTEs USDH (Total)	22	23	23	23	22	-1

Department of the Navy  
FY 2016 President's Budget Submission  
Professional Military Education Schools  
Service: U.S. Marine Corps  
School: Staff Noncommissioned Officer Academy

- I. Narrative Description: The Marine Corps Staff Noncommissioned Officer Academies (SNCOA) is designed for sergeants through sergeant majors. There are seven courses of instruction; one of which – the Sergeant's Course – is 20 training days (four weeks) in length; two of which are 33 training days (six weeks) in length: the Career Course designed for staff sergeants, and the Advanced Course designed for gunnery sergeants. Additionally, the Senior Enlisted Professional Military Education Course is 25 training days (five weeks) in length, the First Sergeants Course and the Sergeant Majors Course are both 10 training days (two weeks). The Faculty Advisors Course designed for new faculty advisors assigned to a SNCO Academy is 15 training days (three weeks) and taught four times annually. The SNCOA system is comprised of six world-wide SNCOAs located at Quantico, VA, Camp Lejeune, NC, Camp Pendleton, CA, Okinawa, Japan, Twenty-nine Palms, CA, and MCB Kaneohe, HI. The SNCOAs located at Camp Lejeune, Camp Pendleton and Okinawa conducts the Advanced and Career Courses six times per year and the Sergeants Course eight times annually. The Quantico SNCOA conducts the Advanced and Career Courses five times per year and the Sergeants Course seven times per year. The SNCOAs located at Twenty-nine Palms and Hawaii conduct the Sergeants Courses, eight times per year. Additionally, the Quantico SNCOA conducts the reserve SNCOA courses, these courses are condensed versions of the active duty courses and are two weeks in length for each course. Two reserve Sergeants courses and one Career and Advanced course are conducted annually. Finally, the Senior Enlisted PME Course, First Sergeants Course, and Sergeants Major Course are taught at Quantico only. All courses provide relevant leadership and tactical training designed for Marines to lead their units (squad, platoon, and company, respectively) at that tactical level of war. Each course, regardless, of location or type (Active Duty or Reserve) is comprised of five blocks of instruction. Communication, Leadership, Training, Operations and Administration. Each course broadens the professional development of the NCO and SNCO corps and prepares enlisted Marines for greater role of responsibility and leadership. Successful completion of each course provides unit commanders with enlisted Marines who are capable of leading Marines in a dynamic and chaotic environment. Courses are presented both in the informal lecture format as well as in break-out groups using small-group discussions and practical application of the skills acquired during the course.
- II. Description of Operations Financed: The operational support includes the direct requirements of the six world-wide SNCO academies that fall under the authority of the President, Marine Corps University. Specific examples of financing include program materials and supplies, Defense Printing services, professional books and literature; travel and per diem; civilians salaries; maintenance of equipment; administrative expenses to include material, supplies and maintenance of office machine and minor property (audiovisual).

Department of the Navy  
 FY 2016 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps  
 School: Staff Noncommissioned Officer Academy

**MC Staff Noncommissioned Officer Academy**

**Financial Summary**

	FY 2014	FY2015			FY 2016	FY 2015/FY 2016
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	2,784	2,998	2,998	2,998	3,044	46
Base Operations						
Military Personnel	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Military Personnel						
School Personnel	20,578	20,928	20,928	20,928	20,990	62
Total Direct Program	23,362	23,926	23,926	23,926	24,034	108

	FY 2014	FY2015			FY 2016	FY 2015/FY 2016
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<b><u>Performance Criteria</u></b>						
<b><u>Direct Funded:</u></b>						
Student Input	8,115	10,565		10,565	10,565	0
Student Load	7,300	10,000		10,000	10,200	200
Graduates	7,100	9,550		9,550	9,950	400

Department of the Navy  
 FY 2016 President's Budget Submission  
 Professional Military Education Schools  
 Service: U.S. Marine Corps  
 School: Staff Noncommissioned Officer Academy

	FY 2014	FY2015			FY 2016	FY 2015/FY 2016
		Budget	Appropriated	Current		
<u>Reimbursable Funded:</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Student Input	0	0		0	0	0
Student Load	0	0		0	0	0
Graduates	0	0		0	0	0
Avg Cost per Student Load	3	2		2	2	1

**Personnel Summary (excludes students)**

	FY 2014	FY2015			FY 2016	FY 2015/FY 2016
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)						
Officers	3	2	2	2	3	0
Enlisted	268	268	268	268	268	0
Military Average Strength (Total)						
Officers	3	2	2	2	3	0
Enlisted	268	268	268	268	268	0
Civilian End Strength USDH (Total)	21	20	20	20	20	0
Civilian FTEs USDH (Total)	21	20	20	20	20	0

**Department of the Navy**  
**FY 2016 President's Budget Submission**  
**Operation and Maintenance, Marine Corps**  
**Advisory and Assistance Services (PB-15)**  
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Management & Professional Support Services				
	FFRDC Work	49,620	20,785	21,011
	Non-FFRDC Work	151,740	73,877	59,621
	<b>Subtotal</b>	201,360	94,662	80,632
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,848	29,293	24,548
	<b>Subtotal</b>	46,848	29,293	24,548
Engineering & Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	64,436	28,057	18,395
	<b>Subtotal</b>	64,436	28,057	18,395
Total				
	FFRDC Work	49,620	20,785	21,011
	Non-FFRDC Work	263,024	131,227	102,564
	<b>Grand Total</b>	312,644	152,012	123,575

**Explanation of Funding Changes (FY 2014 - FY 2016)**

**Management & Professional Support Services**

FY14 to FY15 decrease reflects reduced contract services for unit support programs and barracks management services, as well as reduced acquisition reviews and management support services. Additionally, it reflects a reduction to Expeditionary Logistics Instructors (ELIs) for training and support, to include ELIs at collective training events.

FY15 to FY16 decrease sustains the Ground/Air Task Order Radar program at the Service Cost Position by reducing program support and reflects the transfer of Saber/Anti-Armor Weapons Systems from Operation and Maintenance, Marine Corps Reserve.

**Studies, Analysis & Evaluation**

FY14 to FY15 decrease pertains to Overseas Contingency Operations and Marine Corps classified programs.

FY15 to FY16 decrease is due to decreased Guam Environmental Impact Statement (SEIS) studies as planning requirements decrease and construction commences.

**Engineering & Technical Services**

FY14 to FY15 decrease pertains to Overseas Contingency Operations costs associated with contractor support for pre-deployment training.

FY15 to FY16 decrease reflects reduction in engineering and technical services for the following programs: Enterprise Land Mobile Radio, Marine Enhancement Program, Enterprise Ground Equipment Management, RQ-21, Marine Corps Common Hardware Suite, Terrestrial Wideband Transmission System, Expeditionary Logistics, Common Laser Range Finder, Cybersecurity, and Manpower Planning Systems.

**PB-15 Advisory and Assistance Services**

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>1105 MIL PERS, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	0.029	0.030	0.030	0.030	0.000	0.000	0.000
A.8 Single Service Member Program	0.059	0.060	0.060	0.060	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	0.089	0.089	0.089
<b>Total Cat. A - Direct Program Operation</b>	<b>0.088</b>	<b>0.090</b>	<b>0.090</b>	<b>0.090</b>	<b>0.089</b>	<b>0.089</b>	<b>0.089</b>
Cat. A - Direct Overhead	0.018	0.018	0.018	0.018	0.018	0.018	0.018
<b>Total Direct Support</b>	<b>0.106</b>	<b>0.108</b>	<b>0.108</b>	<b>0.108</b>	<b>0.107</b>	<b>0.107</b>	<b>0.107</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.106</b>	<b>0.108</b>	<b>0.108</b>	<b>0.108</b>	<b>0.107</b>	<b>0.107</b>	<b>0.107</b>
<b><u>Category B--Community Support Programs</u></b>							
B.2 Programs							
B.2.3 Recreational Swimming	1.699	1.728	1.728	1.728	0.000	0.000	0.000
B.3 Programs							
B.3.4 Camping (Primitive and/or tents)	0.117	0.119	0.119	0.119	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.121	0.123	0.123	0.123	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.970	1.970	1.970
<b>Total Cat. B - Direct Program Operation</b>	<b>1.937</b>	<b>1.970</b>	<b>1.970</b>	<b>1.970</b>	<b>1.970</b>	<b>1.970</b>	<b>1.970</b>
Cat. B - Direct Overhead	0.523	0.532	0.532	0.532	0.532	0.532	0.532
<b>Total Direct Support</b>	<b>2.460</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>
<b>Total Funding</b>	<b>2.460</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>	<b>2.502</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.161	0.164	0.164	0.164	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.161	0.164	0.164	0.164	0.000	0.000	0.000
C.4 Programs							
C.4.1 Resale Programs	0.059	0.059	0.059	0.059	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.387	0.387	0.387

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>1105 MIL PERS. MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
<b>Total Cat. C - Direct Program Operation</b>	<b>0.381</b>	<b>0.387</b>	<b>0.387</b>	<b>0.387</b>	<b>0.387</b>	<b>0.387</b>	<b>0.387</b>
Cat. C - Direct Overhead	0.056	0.057	0.057	0.057	0.057	0.057	0.057
<b>Total Direct Support</b>	<b>0.437</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.437</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>	<b>0.444</b>
<b>Lodging Program</b>							
<b><u>PCS Lodging (Not MWR Category C)</u></b>							
PCS - Direct Program Operation	0.327	0.340	0.354	0.368	0.383	0.398	0.256
<b>Total Funding</b>	<b>0.327</b>	<b>0.340</b>	<b>0.354</b>	<b>0.368</b>	<b>0.383</b>	<b>0.398</b>	<b>0.256</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Direct Program Operation	4.857	4.940	4.940	4.940	4.940	4.940	4.940
Armed Service Exchange - Direct Overhead	0.545	0.554	0.554	0.554	0.554	0.554	0.554
<b>Total Funding</b>	<b>5.402</b>	<b>5.494</b>	<b>5.494</b>	<b>5.494</b>	<b>5.494</b>	<b>5.494</b>	<b>5.494</b>
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	2.269	2.308	2.308	2.308	2.308	2.308	2.308
Family Support - Direct Overhead	0.467	0.475	0.475	0.475	0.475	0.475	0.475
<b>Total Funding</b>	<b>2.736</b>	<b>2.783</b>	<b>2.783</b>	<b>2.783</b>	<b>2.783</b>	<b>2.783</b>	<b>2.783</b>

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>1106 O&amp;M, MC</b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.2 Free Admission Motion Pictures	1.434	2.247	2.938	3.309	0.000	0.000	0.000
A.3 Physical Fitness	28.470	19.883	16.983	17.658	0.000	0.000	0.000
A.4 Aquatic Training	1.744	1.217	1.040	1.081	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	9.412	8.677	8.764	8.851	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	2.028	1.415	1.209	1.257	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.266	2.278	1.946	2.023	0.000	0.000	0.000
A.8 Single Service Member Program	5.948	4.170	3.562	3.704	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	41.302	22.710	21.872	21.894	0.000	0.000	0.000
A.10 Sports and Athletics	9.879	6.892	5.887	6.121	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	67.954	65.053	65.544
<b>Total Cat. A - Direct Program Operation</b>	<b>103.483</b>	<b>69.489</b>	<b>64.201</b>	<b>65.898</b>	<b>67.954</b>	<b>65.053</b>	<b>65.544</b>
Cat. A - Direct Overhead	31.982	15.129	15.126	14.696	18.456	18.828	19.209
<b>Total Direct Support</b>	<b>135.465</b>	<b>84.618</b>	<b>79.327</b>	<b>80.594</b>	<b>86.410</b>	<b>83.881</b>	<b>84.753</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>135.465</b>	<b>84.618</b>	<b>79.327</b>	<b>80.594</b>	<b>86.410</b>	<b>83.881</b>	<b>84.753</b>
Cat. A - OCO 15	0.000	0.811	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 14	0.515	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 16	0.000	0.000	0.433	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.515</b>	<b>0.811</b>	<b>0.433</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	122.193	76.295	71.523	72.666	0.000	0.000	0.000
<b><u>Category B--Community Support Programs</u></b>							
<b>B.1 Programs</b>							
B.1.1 Community Programs	1.656	1.155	0.987	1.026	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.836	0.583	0.498	0.518	0.000	0.000	0.000
<b>B.2 Programs</b>							
B.2.1 Cable and/or Community Television	0.164	0.000	0.000	0.000	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.617	0.463	0.463	0.466	0.000	0.000	0.000
B.2.3 Recreational Swimming	5.552	3.873	3.308	3.440	0.000	0.000	0.000

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

**Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)**

<b>Category B--Community Support Programs (Continued)</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.467	0.326	0.279	0.290	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	2.881	2.010	1.717	1.785	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.984	0.859	0.741	0.741	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.053	0.000	0.000	0.000	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.154	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.163	0.000	0.000	0.000	0.000	0.000	0.000
B.4.4 Automotive Skill Development	4.247	2.194	1.803	1.436	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.908	0.397	0.399	0.400	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	2.478	1.729	1.477	1.535	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	11.411	10.453	10.464
<b>Total Cat. B - Direct Program Operation</b>	<b>22.160</b>	<b>13.589</b>	<b>11.672</b>	<b>11.637</b>	<b>11.411</b>	<b>10.453</b>	<b>10.464</b>
Cat. B - Direct Overhead	8.132	4.030	4.036	3.895	4.796	4.894	4.996
<b>Total Direct Support</b>	<b>30.292</b>	<b>17.619</b>	<b>15.708</b>	<b>15.532</b>	<b>16.207</b>	<b>15.347</b>	<b>15.460</b>
<b>Total Funding</b>	<b>30.292</b>	<b>17.619</b>	<b>15.708</b>	<b>15.532</b>	<b>16.207</b>	<b>15.347</b>	<b>15.460</b>
Cat. B - OCO 15	0.000	0.857	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 14	0.003	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Basic Community Support Programs</b>	<b>0.003</b>	<b>0.857</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	26.326	15.313	13.651	13.498	0.000	0.000	0.000

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

<u>1106 O&amp;M. MC (Continued)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	2.064	0.182	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	1.049	0.000	0.000	0.000	0.000	0.000	0.000
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.2 Programs							
C.2.1 PCS Lodging	0.687	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.336	0.070	0.068	0.068	0.000	0.000	0.000
C.3 Programs							
C.3.3 Rod and Gun Program	0.014	0.000	0.000	0.000	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.001	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.11 Other Recreation/Entertainment Programs	0.042	0.000	0.000	0.000	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.122	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.022	0.077	0.078	0.078	0.000	0.000	0.000
C.4.5 Marinas (resale or private boat berthing)	1.014	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.144	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.148	0.151	0.155
<b>Total Cat. C - Direct Program Operation</b>	<b>5.495</b>	<b>0.329</b>	<b>0.146</b>	<b>0.146</b>	<b>0.148</b>	<b>0.151</b>	<b>0.155</b>
Cat. C - Direct Overhead	2.330	0.018	0.010	0.010	0.011	0.011	0.012
<b>Total Direct Support</b>	<b>7.825</b>	<b>0.347</b>	<b>0.156</b>	<b>0.156</b>	<b>0.159</b>	<b>0.162</b>	<b>0.167</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>7.825</b>	<b>0.347</b>	<b>0.156</b>	<b>0.156</b>	<b>0.159</b>	<b>0.162</b>	<b>0.167</b>
Cat. C - OCO 14	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
US √UFM Practice (memo)	7.138	0.317	0.143	0.143	0.000	0.000	0.000
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY - Direct Program Operation	4.067	4.230	4.399	4.575	4.758	4.948	5.146
<b>Total Funding</b>	<b>4.067</b>	<b>4.230</b>	<b>4.399</b>	<b>4.575</b>	<b>4.758</b>	<b>4.948</b>	<b>5.146</b>

**Exchange Armed Service**

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

Exchange - N/A

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>1106 O&amp;M. MC (Continued)</b>							
<b><u>Armed Service Exchange - N/A (Continued)</u></b>							
Armed Service Exchange - Direct Program Operation	0.674	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - Direct Overhead	0.179	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.853</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	0.837	0.000	0.000	0.000	0.000	0.000	0.000
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	89.915	76.876	74.689	74.502	63.793	65.417	66.772
Family Support - Direct Overhead	30.795	14.448	14.363	13.922	17.496	17.851	18.214
<b>Total Funding</b>	<b>120.710</b>	<b>91.324</b>	<b>89.052</b>	<b>88.424</b>	<b>81.289</b>	<b>83.268</b>	<b>84.986</b>
Family Support - OCO 15	0.000	3.487	0.000	0.000	0.000	0.000	0.000
Family Support - OCO 14	24.789	0.000	0.000	0.000	0.000	0.000	0.000
Family Support - OCO 16	0.000	0.000	26.707	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>24.789</b>	<b>3.487</b>	<b>26.707</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	109.671	82.972	80.908	80.338	0.000	0.000	0.000
<b>Off Duty and Voluntary Education</b>							
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	28.452	15.324	36.152	36.693	36.769	37.654	38.010
<b>Total Funding</b>	<b>28.452</b>	<b>15.324</b>	<b>36.152</b>	<b>36.693</b>	<b>36.769</b>	<b>37.654</b>	<b>38.010</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	7.891	5.139	4.742	4.760	4.786	4.877	4.975
Youth Program - Direct Overhead	3.239	2.109	1.946	1.954	1.964	2.002	2.042
<b>Total Funding</b>	<b>11.130</b>	<b>7.248</b>	<b>6.688</b>	<b>6.714</b>	<b>6.750</b>	<b>6.879</b>	<b>7.017</b>
USA/UFM Practice (memo)	10.157	6.614	6.104	6.127	0.000	0.000	0.000

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers	50.764	33.057	30.506	30.621	0.000	0.000	0.000
CD2 Family Child Care (FCC)	1.988	1.295	1.195	1.199	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	1.101	0.717	0.661	0.664	0.000	0.000	0.000
CD4 School Aged Care (SAC)	8.576	5.584	5.153	5.173	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>62.429</b>	<b>40.653</b>	<b>37.515</b>	<b>37.657</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Child Development - Direct Overhead	26.205	17.064	15.747	15.807	15.894	16.196	16.521
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	37.865	38.584	39.359
<b>Total Support - Revenue-Generating Programs</b>	<b>88.634</b>	<b>57.717</b>	<b>53.262</b>	<b>53.464</b>	<b>53.759</b>	<b>54.780</b>	<b>55.880</b>
Child Development - OCO 14	2.403	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>2.403</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	83.237	54.202	50.020	50.209	0.000	0.000	0.000

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>1107 O&amp;M. MC RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	0.139	0.398	0.300	0.307	0.000	0.000	0.000
A.8 Single Service Member Program	0.196	0.564	0.425	0.437	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	4.148	3.922	4.517	4.491	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	5.210	5.322	5.429
<b>Total Cat. A - Direct Program Operation</b>	<b>4.483</b>	<b>4.884</b>	<b>5.242</b>	<b>5.235</b>	<b>5.210</b>	<b>5.322</b>	<b>5.429</b>
Cat. A - Direct Overhead	0.640	0.357	0.306	0.309	0.312	0.317	0.324
<b>Total Direct Support</b>	<b>5.123</b>	<b>5.241</b>	<b>5.548</b>	<b>5.544</b>	<b>5.522</b>	<b>5.639</b>	<b>5.753</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>5.123</b>	<b>5.241</b>	<b>5.548</b>	<b>5.544</b>	<b>5.522</b>	<b>5.639</b>	<b>5.753</b>
Cat. A - OCO 15	0.000	0.800	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 14	0.477	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 16	0.000	0.000	0.500	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.477</b>	<b>0.800</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	4.468	4.623	4.895	4.891	0.000	0.000	0.000
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	2.389	2.725	2.019	2.036	1.244	1.270	1.295
Family Support - Direct Overhead	0.200	0.111	0.096	0.097	0.098	0.099	0.101
<b>Total Funding</b>	<b>2.589</b>	<b>2.836</b>	<b>2.115</b>	<b>2.133</b>	<b>1.342</b>	<b>1.369</b>	<b>1.396</b>
Family Support - OCO 16	0.000	0.000	0.455	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.455</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	1.108	1.213	0.905	0.912	0.000	0.000	0.000
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD2 Family Child Care (FCC)	0.003	0.155	0.156	0.159	0.162	0.165	0.168
<b>Total Support - Revenue-Generating Programs</b>	<b>0.003</b>	<b>0.155</b>	<b>0.156</b>	<b>0.159</b>	<b>0.162</b>	<b>0.165</b>	<b>0.168</b>

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Officer	7	7	7	7	7	7	7
Enlisted	13	13	13	13	13	13	13
<b>Total Military</b>	<b>20</b>						
Civilian Direct FTE	201	201	201	201	201	201	201
Civilian Foreign Direct FTE	39	39	39	39	39	39	39
Civilian UFM/USA FTE	1526	1526	1526	1526	1526	1526	1526
<b><u>Category B--Community Support Programs</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	31	31	31	31	31	31	31
<b>Total Military</b>	<b>32</b>						
Civilian Direct FTE	33	33	33	33	33	33	33
Civilian UFM/USA FTE	493	493	493	493	493	493	493
<b><u>Category C--Revenue-Generating Programs</u></b>							
Enlisted	6	6	6	6	6	6	6
Civilian Direct FTE	8	8	8	8	8	8	8
Civilian Foreign Direct FTE	2	2	2	2	2	2	2
Civilian UFM/USA FTE	867	867	867	867	867	867	867
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Officer	8	8	8	8	8	8	8
Enlisted	68	68	68	68	68	68	68
<b>Total Military</b>	<b>76</b>						
Civilian UFM/USA FTE	1742	1742	1742	1742	1742	1742	1742
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Officer	10	10	10	10	10	10	10
Enlisted	16	16	16	16	16	16	16
<b>Total Military</b>	<b>26</b>						
Civilian Direct FTE	284	284	284	284	284	284	284

Department of the Navy  
 FY 2016 President's Budget Submission  
 Fund Support for Quality of life Activities  
 Service: U.S. Marine Corps  
 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Warfighter and Family Support (Continued)</b>							
<b><u>Family Support (MWR Category A) (Continued)</u></b>							
Civilian Foreign Direct FTE	9	9	9	9	9	9	9
Civilian UFM/USA FTE	1098	1098	1098	1098	1098	1098	1098
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Civilian Direct FTE	7	7	7	7	7	7	7
Civilian Foreign Direct FTE	9	9	9	9	9	9	9
Civilian UFM/USA FTE	126	126	126	126	126	126	126
<b><u>Child Development Program (MWR Category B)</u></b>							
Civilian Direct FTE	78	78	78	78	78	78	78
Civilian Foreign Direct FTE	10	10	10	10	10	10	10
Civilian UFM/USA FTE	2465	2465	2465	2465	2465	2465	2465

Department of the Navy  
 FY 2016 President's Budget Submission  
 Depot Maintenance Program  
 Operation and Maintenance, Marine Corps  
 (\$ Millions)

<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>	
<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>	<b>Change in Unfunded Rqmt</b>	<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>	<b>Change in Unfunded Rqmt</b>	<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>
\$784.24 <sup>1</sup>	\$0.00	\$41.03	\$239.06 <sup>2</sup>	\$41.03	\$4.67	\$227.58 <sup>3</sup>	\$45.70

1/ FY14 Funded Executable Requirement amounts include actual baseline and Overseas Contingency Operations (OCO) funding.

2/ FY15 amounts reflect baseline funding only.

3/ FY16 amounts reflect baseline funding only.

**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.

**Operation & Maintenance, Marine Corps:**

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>	<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>	<b>Funded Executable Rqmt</b>	<b>Executable Unfunded Deferred Rqmt</b>
Combat Vehicles	\$254.27	\$0.00	\$159.55	\$22.39	\$152.99	\$21.95
Missiles	\$4.48	\$0.00	\$6.15	\$0.92	\$7.58	\$1.32
Ordnance Weapons & Munitions	\$51.84	\$0.00	\$26.59	\$6.70	\$20.46	\$8.24
Electronics & Comms Systems	\$30.78	\$0.00	\$24.99	\$3.51	\$32.59	\$7.73
Construction Equipment	\$79.35	\$0.00	\$19.10	\$7.15	\$11.72	\$6.04
Automotive Equipment	\$324.62	\$0.00	\$2.68	\$0.36	\$2.24	\$0.42
Other (Inventory)	\$38.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$784.24</b>	<b>\$0.00</b>	<b>\$239.06</b>	<b>\$41.03</b>	<b>\$227.58</b>	<b>\$45.70</b>

Department of the Navy  
 FY 2016 President's Budget Submission  
 Depot Maintenance Program  
 Operation and Maintenance, Marine Corps  
 (\$ Millions)

**Narrative Explanation of Changes:**

	<b><u>FY 2014</u></b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b><u>FY 2015</u></b>	<b><i>Price</i></b>	<b><i>Program</i></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Combat Vehicles	\$254.27	\$8.14	-\$102.86	\$159.55	\$6.69	-\$13.25	\$152.99
Missiles	\$4.48	\$0.14	\$1.53	\$6.15	\$0.48	\$0.95	\$7.58
Ordnance Weapons & Munitions	\$51.84	\$1.48	-\$26.73	\$26.59	\$0.59	-\$6.72	\$20.46
Electronics & Comms Systems	\$30.78	\$0.90	-\$6.69	\$24.99	\$1.38	\$6.22	\$32.59
Construction Equipment	\$79.35	\$2.55	-\$62.80	\$19.10	\$0.82	-\$8.20	\$11.72
Automotive Equipment	\$324.62	\$10.12	-\$332.06	\$2.68	\$0.05	-\$0.49	\$2.24
Other (Inventory)	\$38.90	\$1.26	-\$40.16	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$784.24</b>	<b>\$24.59</b>	<b>-\$569.77</b>	<b>\$239.06</b>	<b>\$10.01</b>	<b>-\$21.49</b>	<b>\$227.58</b>

1. Year to year variances among maintenance categories are determined by annual reevaluation and priority setting, factoring asset availability, depot throughput, and fiscal constraints. The program shown by maintenance type above reflects Marine Corps Depot Maintenance priorities at this time.

2. **FY14 to FY15:** FY14 reflects actual execution, which includes both baseline and OCO funding. FY15 reflects baseline funding only.

3. **FY15 to FY16:** Total program changes are primarily driven by significant decreases to the Combat Vehicles maintenance category in the Marine Corps Depot Maintenance Inflation Category Code (ICC). Decreases are highlighted by a reduction in required workload for various versions of the Amphibious Assault Vehicle (AAV) and Light Armored Vehicle (LAV).

Significant program increases are highlighted by additional repair requirements to the Combat Vehicles and Electronics and Communications Systems maintenance categories and are primarily resident in the Army Industrial Operations, Naval Surface Warfare Center, and Marine Corps Depot Maintenance ICC's for Tanks, Heavy Recovery Vehicle, and various radars and communication systems.

4. FY 2014 actuals include \$38.90 million spent to conduct a buy-out of excess inventory occurring from cancelled orders in order to comply with DoD FMR Volume 11B, Chapter 11, section 110102 Reimbursable Principles within ICC 640 Marine Corps Depot Maintenance.

5. FY 2016 total program decreases reflect a reduction of the \$10.00 million FY 2015 congressional adjustment.

6. Totals may not add due to rounding.

Department of the Navy  
 FY 2016 Presidents Budget Submission  
 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
 (\$000)

Environmental Quality	FY2014	FY2015	FY2016	Change FY2014- FY2015	Change FY2015- FY2016
<u>Inside the United States and Territories</u>	Actual	Estimate	Estimate		
<b>1. Environmental Compliance</b>					
Compliance Education and Training	2,396	2,469	2,279	73	(190)
Compliance Manpower	23,974	23,347	21,329	(627)	(2,018)
Controlled Substances	1,337	1,750	1,825	413	75
Environmental Impact Analysis	12,209	9,228	6,937	(2,981)	(2,291)
EPCRA Reporting (TRI and Tier I&II)	1,664	4,300	5,393	2,636	1,093
Geospatial Information Systems (GIS) and Information Technology (IT)	6,026	1,100	2,250	(4,926)	1,150
Hazardous Waste (RCRA - C)	10,306	13,314	14,529	3,008	1,215
Miscellaneous Compliance Activities	10,240	2,500	2,761	(7,740)	261
Multi-Program Management	4,823	1,350	1,350	(3,473)	-
Other Compliance-Related Assessment and Cleanup	5,071	1,200	1,350	(3,871)	150
Overseas Remediation	-	-	-	-	-
Safe Drinking Water	4,033	8,750	8,500	4,717	(250)
Solid Waste (RCRA - D)	1,357	5,475	5,361	4,118	(114)
Spill Prevention and Response/ASTs	1,826	2,774	2,721	948	(53)
Stationary and Mobile Sources	3,683	2,662	2,270	(1,021)	(392)
Stormwater	5,780	4,642	2,750	(1,138)	(1,892)
USTs (RCRA - I)	3,518	1,338	2,700	(2,180)	1,362
Wastewater	4,276	7,203	6,568	2,927	(635)
<b>Total Environmental Compliance</b>	<b>102,519</b>	<b>93,402</b>	<b>90,873</b>	<b>(9,117)</b>	<b>(2,529)</b>
<b>2. Conservation</b>					
Archeological/ Curation	1,050	1,051	679	1	(372)
Conservation Education and Training	290	640	648	350	8
Cultural Resources Manpower	1,273	1,273	1,433	-	160
Historic Built Environment	1,514	1,488	433	(26)	(1,055)

Department of the Navy  
 FY 2016 Presidents Budget Submission  
 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
 (\$000)

	FY2014 Actual	FY2015 Estimate	FY2016 Estimate	Change FY2014- FY2015	Change FY2015- FY2016
<b>2. Conservation (Cont)</b>					
Integrated Natural Resources Planning	3,384	5,648	2,928	2,264	(2,720)
Marine Mammal Protection	60	60	60	-	-
Miscellaneous Cultural Resources Activities	1,295	3,146	851	1,851	(2,295)
Miscellaneous Natural Resources Activities	-	-	-	-	-
Natural Resources Manpower	8,342	8,462	9,547	120	1,085
Threatened and Endangered Species; Candidate Species and Species at Risk or	26,858	9,558	8,409	(17,300)	(1,149)
Tribal Consultation/ Repatriation	-	-	-	-	-
Wetlands	518	75	176	(443)	101
<b>Total Conservation</b>	<b>44,584</b>	<b>31,401</b>	<b>25,164</b>	<b>(13,183)</b>	<b>(6,237)</b>
<b>3. Pollution Prevention</b>					
Air Pollution Reduction	2,000	750	775	(1,250)	25
Hazardous Material / Hazardous and Solid Waste Reduction	3,061	7,040	3,053	3,979	(3,987)
Miscellaneous Pollution Prevention Activities	2,320	2,359	1,489	39	(870)
Pollution Prevention Manpower	7,638	5,692	4,759	(1,946)	(933)
Water Pollution Reduction	2,000	750	775	(1,250)	25
<b>Total Pollution Prevention</b>	<b>17,019</b>	<b>16,591</b>	<b>10,851</b>	<b>(428)</b>	<b>(5,740)</b>
<b>Inside the United States and Territories</b>	<b>164,122</b>	<b>141,394</b>	<b>126,888</b>	<b>(22,728)</b>	<b>(14,506)</b>
<b><u>Outside the U.S.</u></b>					
<b>Compliance</b>					
Compliance Education and Training	55	127	123	72	(4)
Compliance Manpower	2,481	2,089	2,277	(392)	188
Controlled Substances	857	621	524	(236)	(97)
Environmental Impact Analysis	-	-	-	-	-
EPCRA Reporting (TRI and Tier I&II)	-	-	-	-	-
Geospatial Information Systems (GIS) and Information Technology (IT)	38	264	205	226	(59)

Department of the Navy  
 FY 2016 Presidents Budget Submission  
 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
 (\$000)

	FY2014 Actual	FY2015 Estimate	FY2016 Estimate	Change FY2014- FY2015	Change FY2015- FY2016
Compliance (cont)					
Hazardous Waste (RCRA - C)	527	955	664	428	(291)
Miscellaneous Compliance Activities	-	-	-	-	-
Multi-Program Management	42	44	46	2	2
Other Compliance-Related Assessment and Cleanup	-	-	-	-	-
Overseas Remediation	-	-	-	-	-
Safe Drinking Water	67	262	22	195	(240)
Solid Waste (RCRA - D)	-	-	-	-	-
Spill Prevention and Response/ASTs	103	233	197	130	(36)
Stationary and Mobile Sources	49	150	202	101	52
Stormwater	125	175	175	50	-
USTs (RCRA - I)	75	250	250	175	-
Wastewater	202	392	257	190	(135)
Compliance Total	4,621	5,562	4,942	941	(620)
Conservation					
Archeological/ Curation	45	220	165	175	(55)
Conservation Education and Training	-	4	-	4	(4)
Cultural Resources Manpower	79	81	92	2	11
Historic Built Environment	341	200	200	(141)	-
Integrated Natural Resources Planning	333	533	533	200	-
Marine Mammal Protection	-	-	-	-	-
Miscellaneous Cultural Resources Activities	-	-	-	-	-
Miscellaneous Natural Resources Activities	-	-	-	-	-
Natural Resources Manpower	326	284	280	(42)	(4)
Threatened and Endangered Species; Candidate Species and Species at Risk or	-	-	-	-	-
Tribal Consultation/ Repatriation	-	-	-	-	-
Wetlands	-	-	-	-	-
Conservation Total	1,124	1,322	1,270	198	(52)

Department of the Navy  
 FY 2016 Presidents Budget Submission  
 Operation and Maintenance, Marine Corps  
 Summary of Funds Budgeted for Environmental Projects (PB-28)  
 (\$000)

	FY2014 Actual	FY2015 Estimate	FY2016 Estimate	Change FY2014- FY2015	Change FY2015- FY2016
Pollution Prevention					
Air Pollution Reduction	-	-	-	130	-
Hazardous Material / Hazardous and Solid Waste Reduction	-	750	666	101	(84)
Miscellaneous Pollution Prevention Activities	468	301	-	138	(301)
Pollution Prevention Manpower	1,333	1,094	929	276	(165)
Water Pollution Reduction	400	-	-	328	-
Pollution Prevention Total	2,201	2,145	1,595	1,217	(550)
<b>Outside the United States and Territories</b>	<b>7,946</b>	<b>9,029</b>	<b>7,807</b>	<b>2,356</b>	<b>(1,222)</b>

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS  
SPARES AND REPAIR PARTS  
(Dollars in Thousands)

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY15 – FY16 CHANGE</u>
<u>Commodity</u>				
Combat Vehicles	10,752	30,263	31,246	983
Missiles	190	1,166	1,548	382
Ordnance	2,192	5,044	4,179	-865
Electronic Items	1,302	4,739	6,656	1,917
Engineer Equipment	3,355	3,623	2,395	-1,228
Automotive Equipment	13,727	508	459	-49
<b>TOTAL</b>	<b>31,518</b>	<b>45,343</b>	<b>46,483</b>	<b>1,140</b>
CONSUMABLES				
<u>Commodity</u>				
Combat Vehicles	55,445	147,439	170,525	23,086
Missiles	978	5,681	8,445	2,764
Ordnance	11,304	24,575	22,804	-1,771
Electronic Items	6,712	23,090	36,320	13,230
Engineer Equipment	17,302	17,650	13,068	-4,582
Automotive Equipment	70,786	2,477	2,502	25
<b>TOTAL</b>	<b>162,527</b>	<b>220,912</b>	<b>253,664</b>	<b>32,752</b>

NOTES:

1. FY14 actuals include both baseline and OCO funding.
2. FY15-16 reflect baseline funding only.
3. Funding increases/decreases in the various DLR and Consumable commodity groups reflect estimated requirements utilized by the operating forces at the intermediate and organizational levels.

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