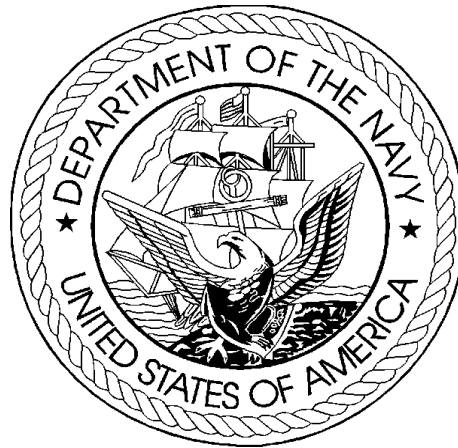


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2006/FY 2007  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2005

OPERATION AND MAINTENANCE,  
MARINE CORPS  
DATA BOOK

Operation and Maintenance, Marine Corps

VOLUME II  
DATA BOOK

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Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                                       | U.S.               | Foreign National   |                      | <u>Total</u> |
|---------------------------------------|--------------------|--------------------|----------------------|--------------|
|                                       | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| 1. FY 2003 FTE Strength               | 182,108            | 3,564              | 12,281               | 197,953      |
| Changes to WCF                        |                    |                    |                      |              |
| Workload Changes and Efficiencies:    | -8,893             | 2                  | -20                  | -8,911       |
| Transportation                        | -34                |                    |                      | -34          |
| Depot Maintenance                     | 329                |                    | -1                   | 328          |
| Supply                                | -148               |                    | -7                   | -155         |
| Shipyards (incl. Puget NSY to PACFLT) | -7,736             |                    |                      | -7,736       |
| Warfare Centers                       | -2,047             | 2                  | 2                    | -2,043       |
| Base Support (PWC/Naval Facilities)   | 743                |                    | -14                  | 729          |
| Changes to NON-WCF:                   |                    |                    |                      |              |
| Workload Changes and Efficiencies:    | 6,579              | -93                | -853                 | 5,633        |
| Marine Corps Base Support & SRM       | -507               |                    | -787                 | -1,294       |
| Navy Base Support & SRM               | -173               | -159               | -284                 | -616         |
| Military Construction                 | -18                | 5                  | 5                    | -8           |
| Family Housing (Ops), N/MC            | -63                | -22                | 3                    | -82          |
| Research & Development                | -11                | 69                 |                      | 58           |
| Medical Activities                    | -126               | -2                 | 18                   | -110         |
| Other (incl. Puget NSY to PACFLT)     | 7,297              | 16                 | 188                  | 7,501        |
| Security Programs                     | 180                |                    | 4                    | 184          |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                                     | U.S.               | Foreign National   |                      | <u>Total</u> |
|-------------------------------------|--------------------|--------------------|----------------------|--------------|
|                                     | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| Workload Changes and Efficiencies:  | 220                |                    | 98                   | 318          |
| Transportation                      | 73                 |                    |                      | 73           |
| Depot Maintenance                   | 79                 |                    |                      | 79           |
| Supply                              | 646                |                    | 68                   | 714          |
| Shipyards                           | -85                |                    |                      | -85          |
| Warfare Centers                     | -41                |                    | 2                    | -39          |
| Base Support (PWC/Naval Facilities) | -452               |                    | 28                   | -424         |
| Changes to NON-WCF:                 |                    |                    |                      |              |
| Workload Changes and Efficiencies:  | 30                 | -75                | 131                  | 86           |
| Marine Corps Base Support & SRM     | -249               |                    | 119                  | -130         |
| Navy Base Support & SRM             | -401               | -1                 | 68                   | -334         |
| Military Construction               | 20                 |                    | 2                    | 22           |
| Family Housing (Ops), N/MC          | 470                | 26                 | -1                   | 495          |
| Security Programs                   | 186                | -1                 | 3                    | 188          |
| Research & Development              | 34                 | -53                |                      | -19          |
| Medical Activities                  | 395                | -11                | -34                  | 350          |
| Other                               | -425               | -35                | -26                  | -486         |
| 3. FY 2005 FTE Strength             | 180,044            | 3,398              | 11,637               | 195,079      |
| Changes to WCF                      |                    |                    |                      |              |
| Workload Changes and Efficiencies:  | 960                |                    |                      | 960          |
| Transportation                      | 637                |                    |                      | 637          |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                                     | U.S.               | <u>Foreign National</u> |                      | <u>Total</u> |
|-------------------------------------|--------------------|-------------------------|----------------------|--------------|
|                                     | <u>Direct Hire</u> | <u>Direct Hire</u>      | <u>Indirect Hire</u> |              |
| Depot Maintenance                   | -128               |                         |                      | -128         |
| Supply                              | -121               |                         |                      | -121         |
| Warfare Centers                     | -763               |                         |                      | -763         |
| Shipyards                           | 44                 |                         |                      | 44           |
| Base Support (PWC/Naval Facilities) | 1,291              |                         |                      | 1,291        |
| Changes to NON-WCF:                 |                    |                         |                      |              |
| Workload Changes and Efficiencies:  | 482                | -7                      | -55                  | 420          |
| Marine Corps Base Support & SRM     | 1,146              |                         |                      | 1,146        |
| Navy Base Support & SRM             | -1,992             | -5                      | -42                  | -2,039       |
| Military Construction               | -10                |                         |                      | -10          |
| Family Housing (Ops), N/MC          | -237               | -28                     |                      | -265         |
| Security Programs                   | 241                | -1                      | 4                    | 244          |
| Research & Development              | 5                  | -2                      |                      | 3            |
| Medical Activities                  | 1,457              |                         |                      | 1,457        |
| Other                               | -128               | 29                      | -17                  | -116         |
| 4. FY 2006 FTE Strength             | 181,486            | 3,391                   | 11,582               | 196,459      |
| Changes to WCF                      |                    |                         |                      |              |
| Workload Changes and Efficiencies:  | -997               |                         | -1                   | -998         |
| Transportation                      | 464                |                         |                      | 464          |
| Depot Maintenance                   | -484               |                         |                      | -484         |
| Supply                              | -15                |                         |                      | -15          |
| Warfare Centers                     | -256               |                         | -1                   | -257         |
| Shipyards                           | -634               |                         |                      | -634         |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                                     | U.S.               | Foreign National   |                      | Total   |
|-------------------------------------|--------------------|--------------------|----------------------|---------|
|                                     | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |         |
| Base Support (PWC/Naval Facilities) | -72                |                    |                      | -72     |
| Changes to NON-WCF:                 |                    |                    |                      |         |
| Workload Changes and Efficiencies:  | 20                 | -220               | -30                  | -230    |
| Marine Corps Base Support & SRM     | 433                |                    |                      | 433     |
| Navy Base Support & SRM             | -760               | -220               | -30                  | -1,010  |
| Military Construction               | -24                |                    |                      | -24     |
| Family Housing (Ops), N/MC          | -187               |                    |                      | -187    |
| Security Programs                   | 10                 |                    |                      | 10      |
| Research & Development              |                    |                    |                      |         |
| Medical Activities                  | 661                |                    |                      | 661     |
| Other                               | -113               |                    |                      | -113    |
| 5. FY 2007 FTE Strength             | 180,509            | 3,171              | 11,551               | 195,231 |
| 6. FY 2003 Summary                  | 182,108            | 3,564              | 12,281               | 197,953 |
| WCF (Navy) Total                    | 91,259             | 19                 | 1,674                | 92,952  |
| Direct Funded                       |                    |                    |                      |         |
| Reimbursable Funded                 | 91,259             | 19                 | 1,674                | 92,952  |
| MAE Total                           | 6                  | 49                 | 7                    | 62      |
| Direct Funded                       |                    |                    |                      |         |
| Reimbursable Funded                 | 6                  | 49                 | 7                    | 62      |
| MILCON Total                        | 2,209              | 56                 | 65                   | 2,330   |
| Direct Funded                       | 1,908              | 37                 | 65                   | 2,010   |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                            | U.S.               | Foreign National   |                      | <u>Total</u> |
|----------------------------|--------------------|--------------------|----------------------|--------------|
|                            | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| Reimbursable Funded        | 301                | 19                 |                      | 320          |
| O&M,MC Total               | 12,227             |                    | 4,154                | 16,381       |
| Direct Funded              | 10,947             |                    | 4,154                | 15,101       |
| Reimbursable Funded        | 1,280              |                    |                      | 1,280        |
| O&M,MC ReserveTotal        | 156                |                    |                      | 156          |
| Direct Funded              | 153                |                    |                      | 153          |
| Reimbursable Funded        | 3                  |                    |                      | 3            |
| O&M, Navy Total            | 72,825             | 3,014              | 6,257                | 82,096       |
| Direct Funded              | 53,916             | 2,478              | 5,380                | 61,774       |
| Reimbursable Funded        | 18,909             | 536                | 877                  | 20,322       |
| O&M, Navy Reserve Total    | 1,568              |                    |                      | 1,568        |
| Direct Funded              | 1,545              |                    |                      | 1,545        |
| Reimbursable Funded        | 23                 |                    |                      | 23           |
| RDT&E, Navy Total          | 1,076              | 258                | 3                    | 1,337        |
| Direct Funded              | 582                | 126                | 3                    | 711          |
| Reimbursable Funded        | 494                | 132                |                      | 626          |
| Family Housing, Navy Total | 782                | 168                | 121                  | 1,071        |
| Direct Funded              | 782                | 168                | 121                  | 1,071        |
| Reimbursable Funded        |                    |                    |                      |              |
| 7. FY 2004 Summary         | 179,794            | 3,473              | 11,408               | 194,675      |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                         | U.S.               | Foreign National   |                      | Total  |
|-------------------------|--------------------|--------------------|----------------------|--------|
|                         | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |        |
| WCF (Navy) Total        | 82,366             | 21                 | 1,654                | 84,041 |
| Direct Funded           |                    |                    |                      |        |
| Reimbursable Funded     | 82,366             | 21                 | 1,654                | 84,041 |
| MAE Total               | 7                  | 50                 | 7                    | 64     |
| Direct Funded           |                    |                    |                      |        |
| Reimbursable Funded     | 7                  | 50                 | 7                    | 64     |
| MILCON Total            | 2,191              | 61                 | 70                   | 2,322  |
| Direct Funded           | 1,905              | 37                 | 70                   | 2,012  |
| Reimbursable Funded     | 286                | 24                 |                      | 310    |
| O&M,MC Total            | 11,811             |                    | 3,367                | 15,178 |
| Direct Funded           | 10,564             |                    | 384                  | 10,948 |
| Reimbursable Funded     | 1,247              |                    | 2,983                | 4,230  |
| O&M,MC ReserveTotal     | 164                |                    |                      | 164    |
| Direct Funded           | 161                |                    |                      | 161    |
| Reimbursable Funded     | 3                  |                    |                      | 3      |
| O&M, Navy Total         | 80,016             | 2,868              | 6,183                | 89,067 |
| Direct Funded           | 57,195             | 2,347              | 5,271                | 64,813 |
| Reimbursable Funded     | 22,821             | 521                | 912                  | 24,254 |
| O&M, Navy Reserve Total | 1,455              |                    |                      | 1,455  |
| Direct Funded           | 1,437              |                    |                      | 1,437  |
| Reimbursable Funded     | 18                 |                    |                      | 18     |



Department of the Navy  
FY 2006/2007 President's Budget Submit  
Manpower Changes in Full-time Equivalent Strength  
FY 2003 through FY 2007

|                            | U.S.               | Foreign National   |                      | <u>Total</u> |
|----------------------------|--------------------|--------------------|----------------------|--------------|
|                            | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| RDT&E, Navy Total          | 1,065              | 327                | 3                    | 1,395        |
| Direct Funded              | 546                | 124                | 3                    | 673          |
| Reimbursable Funded        | 519                | 203                |                      | 722          |
| Family Housing, Navy Total | 719                | 146                | 124                  | 989          |
| Direct Funded              | 714                | 146                | 124                  | 984          |
| Reimbursable Funded        | 5                  |                    |                      | 5            |
| 8. FY 2005 Summary         | 180,044            | 3,398              | 11,637               | 195,079      |
| WCF (Navy) Total           | 82,586             | 21                 | 1,752                | 84,359       |
| Direct Funded              |                    |                    |                      |              |
| Reimbursable Funded        | 82,586             | 21                 | 1,752                | 84,359       |
| MAE Total                  | 6                  | 56                 | 7                    | 69           |
| Direct Funded              |                    |                    |                      |              |
| Reimbursable Funded        | 6                  | 56                 | 7                    | 69           |
| MILCON Total               | 2,211              | 61                 | 72                   | 2,344        |
| Direct Funded              | 1,925              | 37                 | 72                   | 2,034        |
| Reimbursable Funded        | 286                | 24                 |                      | 310          |
| O&M,MC Total               | 11,663             |                    | 3,486                | 15,149       |
| Direct Funded              | 10,938             |                    | 384                  | 11,322       |
| Reimbursable Funded        | 725                |                    | 3,102                | 3,827        |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                            | U.S.               | Foreign National   |                      | Total   |
|----------------------------|--------------------|--------------------|----------------------|---------|
|                            | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |         |
| O&M,MC ReserveTotal        | 155                |                    |                      | 155     |
| Direct Funded              | 155                |                    |                      | 155     |
| Reimbursable Funded        |                    |                    |                      |         |
| O&M, Navy Total            | 79,638             | 2,814              | 6,194                | 88,646  |
| Direct Funded              | 57,189             | 2,399              | 5,395                | 64,983  |
| Reimbursable Funded        | 22,449             | 415                | 799                  | 23,663  |
| O&M, Navy Reserve Total    | 1,497              |                    |                      | 1,497   |
| Direct Funded              | 1,484              |                    |                      | 1,484   |
| Reimbursable Funded        | 13                 |                    |                      | 13      |
| RDT&E, Navy Total          | 1,099              | 274                | 3                    | 1,376   |
| Direct Funded              | 421                | 118                | 3                    | 542     |
| Reimbursable Funded        | 678                | 156                |                      | 834     |
| Family Housing, Navy Total | 1,189              | 172                | 123                  | 1,484   |
| Direct Funded              | 1,189              | 172                | 123                  | 1,484   |
| Reimbursable Funded        |                    |                    |                      |         |
| 9. FY 2006 Summary         | 181,486            | 3,391              | 11,582               | 196,459 |
| WCF (Navy) Total           | 83,546             | 21                 | 1,752                | 85,319  |
| Direct Funded              |                    |                    |                      |         |
| Reimbursable Funded        | 83,546             | 21                 | 1,752                | 85,319  |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                         | U.S.               | Foreign National   |                      | <u>Total</u> |
|-------------------------|--------------------|--------------------|----------------------|--------------|
|                         | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| MAE Total               | 6                  | 56                 | 7                    | 69           |
| Direct Funded           |                    |                    |                      |              |
| Reimbursable Funded     | 6                  | 56                 | 7                    | 69           |
| MILCON Total            | 2,201              | 61                 | 72                   | 2,334        |
| Direct Funded           | 1,915              | 37                 | 72                   | 2,024        |
| Reimbursable Funded     | 286                | 24                 |                      | 310          |
| O&M,MC Total            | 12,827             |                    | 3,486                | 16,313       |
| Direct Funded           | 11,995             |                    | 664                  | 12,659       |
| Reimbursable Funded     | 832                |                    | 2,822                | 3,654        |
| O&M,MC ReserveTotal     | 155                |                    |                      | 155          |
| Direct Funded           | 155                |                    |                      | 155          |
| Reimbursable Funded     |                    |                    |                      |              |
| O&M, Navy Total         | 79,335             | 2,837              | 6,139                | 88,311       |
| Direct Funded           | 55,489             | 2,414              | 5,336                | 63,239       |
| Reimbursable Funded     | 23,846             | 423                | 803                  | 25,072       |
| O&M, Navy Reserve Total | 1,360              |                    |                      | 1,360        |
| Direct Funded           | 1,348              |                    |                      | 1,348        |
| Reimbursable Funded     | 12                 |                    |                      | 12           |
| RDT&E, Navy Total       | 1,104              | 272                | 3                    | 1,379        |
| Direct Funded           | 411                | -11                | 3                    | 403          |
| Reimbursable Funded     | 693                | 283                |                      | 976          |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                            | U.S.               | Foreign National   |                      | <u>Total</u> |
|----------------------------|--------------------|--------------------|----------------------|--------------|
|                            | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| Family Housing, Navy Total | 952                | 144                | 123                  | 1,219        |
| Direct Funded              | 952                | 144                | 123                  | 1,219        |
| Reimbursable Funded        |                    |                    |                      |              |
| 10. FY 2007 Summary        | 180,509            | 3,171              | 11,551               | 195,231      |
| WCF (Navy) Total           | 82,549             | 21                 | 1,751                | 84,321       |
| Direct Funded              |                    |                    |                      |              |
| Reimbursable Funded        | 82,549             | 21                 | 1,751                | 84,321       |
| MAE Total                  | 6                  | 56                 | 7                    | 69           |
| Direct Funded              |                    |                    |                      |              |
| Reimbursable Funded        | 6                  | 56                 | 7                    | 69           |
| MILCON Total               | 2,177              | 61                 | 72                   | 2,310        |
| Direct Funded              | 1,891              | 37                 | 72                   | 2,000        |
| Reimbursable Funded        | 286                | 24                 |                      | 310          |
| O&M,MC Total               | 13,261             |                    | 3,486                | 16,747       |
| Direct Funded              | 12,238             |                    | 664                  | 12,902       |
| Reimbursable Funded        | 1,023              |                    | 2,822                | 3,845        |
| O&M,MC ReserveTotal        | 155                |                    |                      | 155          |
| Direct Funded              | 155                |                    |                      | 155          |
| Reimbursable Funded        |                    |                    |                      |              |

Department of the Navy  
 FY 2006/2007 President's Budget Submit  
 Manpower Changes in Full-time Equivalent Strength  
 FY 2003 through FY 2007

|                                | U.S.               | Foreign National   |                      | <u>Total</u> |
|--------------------------------|--------------------|--------------------|----------------------|--------------|
|                                | <u>Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> |              |
| O&M, Navy Total                | 79,145             | 2,617              | 6,109                | 87,871       |
| Direct Funded                  | 55,018             | 2,194              | 5,306                | 62,518       |
| Reimbursable Funded            | 24,127             | 423                | 803                  | 25,353       |
| <br>O&M, Navy Reserve Total    | <br>1,347          |                    |                      | <br>1,347    |
| Direct Funded                  | 1,335              |                    |                      | 1,335        |
| Reimbursable Funded            | 12                 |                    |                      | 12           |
| <br>RDT&E, Navy Total          | <br>1,104          | <br>272            | <br>3                | <br>1,379    |
| Direct Funded                  | 411                | -11                | 3                    | 403          |
| Reimbursable Funded            | 693                | 283                |                      | 976          |
| <br>Family Housing, Navy Total | <br>765            | <br>144            | <br>123              | <br>1,032    |
| Direct Funded                  | 765                | 144                | 123                  | 1,032        |
| Reimbursable Funded            |                    |                    |                      |              |

Major Department of Defense Headquarters Activities

|   |      |   | FY 2004          |          |                 |               |                   | FY 2005 ESTIMATE |          |                 |               |                   | FY 2006 ESTIMATE |          |                 |               |                   | FY 2007 ESTIMATE |          |                 |               |                   |
|---|------|---|------------------|----------|-----------------|---------------|-------------------|------------------|----------|-----------------|---------------|-------------------|------------------|----------|-----------------|---------------|-------------------|------------------|----------|-----------------|---------------|-------------------|
|   |      |   | Mil Avg Strength | Civ FTEs | Total Man power | Labor Dollars | Non Labor Dollars | Mil Avg Strength | Civ FTEs | Total Man power | Labor Dollars | Non Labor Dollars | Mil Avg Strength | Civ FTEs | Total Man power | Labor Dollars | Non Labor Dollars | Mil Avg Strength | Civ FTEs | Total Man power | Labor Dollars | Non Labor Dollars |
| COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |      |   |                  |          |                 |               |                   |                  |          |                 |               |                   |                  |          |                 |               |                   |                  |          |                 |               |                   |
| 1. COMBATANT COMMANDS                       |      |   |                  |          |                 |               |                   |                  |          |                 |               |                   |                  |          |                 |               |                   |                  |          |                 |               |                   |
| ICELAND DEFENSE FORCE                       | MPN  | D | 37               | 0        | 37              | 2727          | 0                 | 37               | 0        | 37              | 2846          | 0                 | 37               | 0        | 37              | 2761          | 0                 | 37               | 0        | 37              | 2856          | 0                 |
|   | OMN  | D | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 |
| U.S. PACIFIC COMMAND                        | MPMC | D | 35               | 0        | 35              | 3102          | 0                 | 32               | 0        | 32              | 2724          | 0                 | 32               | 0        | 32              | 2857          | 0                 | 32               | 0        | 32              | 2967          | 0                 |
|   | MPN  | D | 207              | 0        | 207             | 17264         | 0                 | 207              | 0        | 207             | 17741         | 0                 | 207              | 0        | 207             | 17664         | 0                 | 207              | 0        | 207             | 18223         | 0                 |
|   | OMN  | D | 0                | 173      | 173             | 14335         | 3357              | 0                | 173      | 173             | 15070         | 3529              | 0                | 173      | 173             | 15528         | 3637              | 0                | 173      | 173             | 15927         | 3730              |
| U.S. ALASKAN COMMAND                        | MPN  | D | 14               | 0        | 14              | 1198          | 0                 | 14               | 0        | 14              | 1231          | 0                 | 14               | 0        | 14              | 1228          | 0                 | 14               | 0        | 14              | 1266          | 0                 |
|   | OMN  | D | 0                | 20       | 20              | 1657          | 388               | 0                | 20       | 20              | 1742          | 408               | 0                | 20       | 20              | 1795          | 420               | 0                | 20       | 20              | 1841          | 431               |
| U.S. JOINT FORCES COMMAND                   | MPMC | D | 44               | 0        | 44              | 3899          | 0                 | 44               | 0        | 44              | 3746          | 0                 | 44               | 0        | 44              | 3929          | 0                 | 44               | 0        | 44              | 4080          | 0                 |
|   | MPN  | D | 189              | 0        | 189             | 14285         | 0                 | 189              | 0        | 189             | 14689         | 0                 | 189              | 0        | 189             | 14494         | 0                 | 189              | 0        | 189             | 14987         | 0                 |
|   | OMN  | D | 0                | 204      | 204             | 16903         | 3958              | 0                | 204      | 204             | 17770         | 4162              | 0                | 204      | 204             | 18310         | 4288              | 0                | 204      | 204             | 18781         | 4398              |
| U.S. CENTRAL COMMAND                        | MPMC | D | 84               | 0        | 84              | 7444          | 0                 | 84               | 0        | 84              | 7151          | 0                 | 84               | 0        | 84              | 7500          | 0                 | 84               | 0        | 84              | 7789          | 0                 |
|   | MPN  | D | 99               | 0        | 99              | 8170          | 0                 | 99               | 0        | 99              | 8396          | 0                 | 99               | 0        | 99              | 8352          | 0                 | 100              | 0        | 100             | 8735          | 0                 |
| U.S. EUROPEAN COMMAND                       | MPMC | D | 25               | 0        | 25              | 2216          | 0                 | 25               | 0        | 25              | 2128          | 0                 | 25               | 0        | 25              | 2232          | 0                 | 25               | 0        | 25              | 2318          | 0                 |
|   | MPN  | D | 106              | 0        | 106             | 9415          | 0                 | 106              | 0        | 106             | 9672          | 0                 | 106              | 0        | 106             | 9681          | 0                 | 106              | 0        | 106             | 9974          | 0                 |
|   | OMN  | D | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 |
| U.S. FORCES AZORES                          | MPN  | D | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 |
|   | OMN  | D | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 | 0                | 0        | 0               | 0             | 0                 |
| U.S. FORCES, JAPAN                          | MPMC | D | 15               | 0        | 15              | 1329          | 0                 | 12               | 0        | 12              | 1022          | 0                 | 12               | 0        | 12              | 1071          | 0                 | 12               | 0        | 12              | 1113          | 0                 |

Major Department of Defense Headquarters Activities

|   |               |   |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |
|---|---------------|---|-------------|------------|-------------|---------------|-------------|-------------|------------|-------------|---------------|-------------|-------------|------------|-------------|---------------|-------------|-------------|------------|-------------|---------------|-------------|
|   | MPN           | D | 18          | 0          | 18          | 1525          | 0           | 18          | 0          | 18          | 1567          | 0           | 18          | 0          | 18          | 1562          | 0           | 18          | 0          | 18          | 1611          | 0           |
|   | OMN           | D | 0           | 43         | 43          | 3563          | 834         | 0           | 43         | 43          | 3746          | 877         | 0           | 43         | 43          | 3860          | 904         | 0           | 43         | 43          | 3959          | 927         |
| U.S. FORCES, KOREA                          | MPMC          | D | 9           | 0          | 9           | 798           | 0           | 8           | 0          | 8           | 681           | 0           | 8           | 0          | 8           | 714           | 0           | 8           | 0          | 8           | 742           | 0           |
|   | MPN           | D | 37          | 0          | 37          | 2889          | 0           | 37          | 0          | 37          | 2970          | 0           | 37          | 0          | 37          | 2939          | 0           | 37          | 0          | 37          | 3037          | 0           |
| U.S. SOUTHERN COMMAND                       | MPMC          | D | 27          | 0          | 27          | 2393          | 0           | 27          | 0          | 27          | 2299          | 0           | 27          | 0          | 27          | 2411          | 0           | 27          | 0          | 27          | 2504          | 0           |
|   | MPN           | D | 80          | 0          | 80          | 7237          | 0           | 80          | 0          | 80          | 7433          | 0           | 80          | 0          | 80          | 7451          | 0           | 80          | 0          | 80          | 7674          | 0           |
| U.S. NORTHERN COMMAND                       | MPMC          | D | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           |
|   | MPN           | D | 81          | 0          | 81          | 7723          | 0           | 81          | 0          | 81          | 7930          | 0           | 81          | 0          | 81          | 7981          | 0           | 81          | 0          | 81          | 8212          | 0           |
| U.S. STRATEGIC COMMAND                      | MPMC          | D | 37          | 0          | 37          | 3280          | 0           | 37          | 0          | 37          | 3149          | 0           | 37          | 0          | 37          | 3303          | 0           | 37          | 0          | 37          | 3431          | 0           |
|   | MPN           | D | 205         | 0          | 205         | 19686         | 0           | 205         | 0          | 205         | 20214         | 0           | 205         | 0          | 205         | 20355         | 0           | 205         | 0          | 205         | 20942         | 0           |
| U.S. TRANSCOM                               | MPMC          | D | 16          | 0          | 16          | 1418          | 0           | 16          | 0          | 16          | 1362          | 0           | 16          | 0          | 16          | 1429          | 0           | 16          | 0          | 16          | 1484          | 0           |
|   | MPN           | D | 68          | 0          | 68          | 6095          | 0           | 68          | 0          | 68          | 6261          | 0           | 68          | 0          | 68          | 6271          | 0           | 69          | 0          | 69          | 6576          | 0           |
| U.S. SPECIAL OPERATIONS COMMAND             | MPMC          | D | 14          | 0          | 14          | 1241          | 0           | 14          | 0          | 14          | 1192          | 0           | 14          | 0          | 14          | 1250          | 0           | 14          | 0          | 14          | 1298          | 0           |
|   | MPN           | D | 72          | 0          | 72          | 6907          | 0           | 72          | 0          | 72          | 7092          | 0           | 72          | 0          | 72          | 7141          | 0           | 72          | 0          | 72          | 7347          | 0           |
| COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |               |   |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |
| <b>1. COMBATANT COMMANDS</b>                | <b>TOTALS</b> |   | <b>1519</b> | <b>440</b> | <b>1959</b> | <b>168699</b> | <b>8537</b> | <b>1512</b> | <b>440</b> | <b>1952</b> | <b>171824</b> | <b>8976</b> | <b>1512</b> | <b>440</b> | <b>1952</b> | <b>174069</b> | <b>9249</b> | <b>1514</b> | <b>440</b> | <b>1954</b> | <b>179674</b> | <b>9486</b> |
|   | MPMC          | D | 306         | 0          | 306         | 27120         | 0           | 299         | 0          | 299         | 25454         | 0           | 299         | 0          | 299         | 26696         | 0           | 299         | 0          | 299         | 27726         | 0           |
|   | MPN           | D | 1213        | 0          | 1213        | 105121        | 0           | 1213        | 0          | 1213        | 108042        | 0           | 1213        | 0          | 1213        | 107880        | 0           | 1215        | 0          | 1215        | 111440        | 0           |
|   | OMN           | D | 0           | 440        | 440         | 36458         | 8537        | 0           | 440        | 440         | 38328         | 8976        | 0           | 440        | 440         | 39493         | 9249        | 0           | 440        | 440         | 40508         | 9486        |
| COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |               |   |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |
| <b>2. SERVICE COMBATANT COMMANDS</b>        |               |   |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |             |            |             |               |             |
| CENTRAL COMMAND                             | MPN           | D | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           |
|   | OMN           | D | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           | 0           | 0          | 0           | 0             | 0           |
| CINCLANTFLT                                 | MPMC          | D | 6           | 0          | 6           | 532           | 0           | 6           | 0          | 6           | 511           | 0           | 6           | 0          | 6           | 536           | 0           | 6           | 0          | 6           | 556           | 0           |
|   | MPN           | D | 236         | 0          | 236         | 21136         | 0           | 265         | 0          | 265         | 24740         | 0           | 310         | 0          | 310         | 29909         | 0           | 310         | 0          | 310         | 30834         | 0           |

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|                               |       |   |     |     |     |       |       |     |     |     |       |       |     |     |     |       |       |     |     |     |       |       |
|-------------------------------|-------|---|-----|-----|-----|-------|-------|-----|-----|-----|-------|-------|-----|-----|-----|-------|-------|-----|-----|-----|-------|-------|
|                               | OMN   | D | 0   | 265 | 265 | 22120 | 21050 | 0   | 260 | 260 | 23764 | 1940  | 0   | 240 | 240 | 23234 | 4708  | 0   | 240 | 240 | 23883 | 7307  |
|                               | OMN   | R | 0   | 3   | 3   | 204   | 0     | 0   | 2   | 2   | 196   | 0     | 0   | 2   | 2   | 238   | 0     | 0   | 2   | 2   | 219   | 0     |
|                               | FHOPS | D | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     |
| CINCPACFLT                    | MPMC  | D | 12  | 0   | 12  | 1063  | 0     | 12  | 0   | 12  | 1022  | 0     | 12  | 0   | 12  | 1071  | 0     | 12  | 0   | 12  | 1113  | 0     |
|                               | MPN   | D | 291 | 0   | 291 | 25123 | 0     | 297 | 0   | 297 | 26574 | 0     | 295 | 0   | 295 | 27270 | 0     | 293 | 0   | 293 | 27862 | 0     |
|                               | OMN   | D | 0   | 212 | 212 | 20018 | 11280 | 0   | 172 | 172 | 11258 | 0     | 0   | 172 | 172 | 17287 | 12658 | 0   | 172 | 172 | 18407 | 12296 |
|                               | OMN   | R | 0   | 0   | 0   | 0     | 0     | 0   | 2   | 2   | 193   | 0     | 0   | 2   | 2   | 198   | 0     | 0   | 2   | 2   | 205   | 0     |
|                               | FHN   | D | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     |
| CINCSNAVEUR                   | MPMC  | D | 4   | 0   | 4   | 354   | 0     | 4   | 0   | 4   | 341   | 0     | 4   | 0   | 4   | 357   | 0     | 4   | 0   | 4   | 371   | 0     |
|                               | MPN   | D | 287 | 0   | 287 | 22594 | 0     | 241 | 0   | 241 | 19673 | 0     | 240 | 0   | 240 | 19860 | 0     | 240 | 0   | 240 | 20570 | 0     |
|                               | OMN   | D | 0   | 61  | 61  | 8465  | 9549  | 0   | 63  | 63  | 8570  | 10846 | 0   | 63  | 63  | 8768  | 10343 | 0   | 63  | 63  | 8969  | 10392 |
|                               | OMDA  | R | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     |
|                               | FHOPS | D | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     |
| COMMANDER, NAVAL FORCES SOUTH | MPN   | D | 51  | 0   | 51  | 4269  | 0     | 41  | 0   | 41  | 3864  | 0     | 47  | 0   | 47  | 4468  | 0     | 47  | 0   | 47  | 4605  | 0     |
|                               | OMN   | D | 0   | 16  | 16  | 1012  | 3760  | 0   | 20  | 20  | 2256  | 1990  | 0   | 20  | 20  | 2303  | 1026  | 0   | 20  | 20  | 2368  | 1192  |
| COMNAVAIRLANT                 | MPMC  | D | 22  | 0   | 22  | 1950  | 0     | 22  | 0   | 22  | 1873  | 0     | 22  | 0   | 22  | 1964  | 0     | 22  | 0   | 22  | 2040  | 0     |
|                               | MPN   | D | 227 | 0   | 227 | 17956 | 0     | 220 | 0   | 220 | 18256 | 0     | 222 | 0   | 222 | 19091 | 0     | 222 | 0   | 222 | 19672 | 0     |
|                               | OMN   | D | 0   | 78  | 78  | 6365  | 3402  | 0   | 72  | 72  | 6102  | 1839  | 0   | 72  | 72  | 6071  | 3728  | 0   | 72  | 72  | 6240  | 4064  |
| COMNAVAIRPAC                  | MPMC  | D | 6   | 0   | 6   | 532   | 0     | 6   | 0   | 6   | 511   | 0     | 6   | 0   | 6   | 536   | 0     | 6   | 0   | 6   | 556   | 0     |
|                               | MPN   | D | 173 | 0   | 173 | 15030 | 0     | 172 | 0   | 172 | 15507 | 0     | 172 | 0   | 172 | 16019 | 0     | 172 | 0   | 172 | 16512 | 0     |
|                               | OMN   | D | 0   | 115 | 115 | 9075  | 4197  | 0   | 106 | 106 | 8545  | 0     | 0   | 106 | 106 | 8839  | 1396  | 0   | 106 | 106 | 9072  | 1675  |
|                               | OMN   | R | 0   | 1   | 1   | 77    | 0     | 0   | 1   | 1   | 78    | 0     | 0   | 1   | 1   | 81    | 0     | 0   | 1   | 1   | 84    | 0     |
| COMNAVSURFLANT                | MPMC  | D | 9   | 0   | 9   | 798   | 0     | 9   | 0   | 9   | 766   | 0     | 9   | 0   | 9   | 804   | 0     | 9   | 0   | 9   | 835   | 0     |
|                               | MPN   | D | 183 | 0   | 183 | 14409 | 0     | 185 | 0   | 185 | 15611 | 0     | 133 | 0   | 133 | 11842 | 0     | 133 | 0   | 133 | 12204 | 0     |
|                               | OMN   | D | 0   | 81  | 81  | 6768  | 2254  | 0   | 81  | 81  | 7166  | 0     | 0   | 61  | 61  | 6533  | 0     | 0   | 61  | 61  | 6716  | 0     |
| COMNAVSURFPAC                 | MPMC  | D | 6   | 0   | 6   | 532   | 0     | 6   | 0   | 6   | 511   | 0     | 6   | 0   | 6   | 536   | 0     | 6   | 0   | 6   | 556   | 0     |
|                               | MPN   | D | 159 | 0   | 159 | 12860 | 0     | 165 | 0   | 165 | 14057 | 0     | 162 | 0   | 162 | 14320 | 0     | 162 | 0   | 162 | 14778 | 0     |
|                               | OMN   | D | 0   | 55  | 55  | 4025  | 1709  | 0   | 51  | 51  | 3379  | 0     | 0   | 51  | 51  | 3806  | 587   | 0   | 51  | 51  | 3925  | 692   |



Major Department of Defense Headquarters Activities

|   |      |   |             |             |             |               |               |             |             |             |               |               |             |             |             |               |               |             |             |             |               |               |  |
|---|------|---|-------------|-------------|-------------|---------------|---------------|-------------|-------------|-------------|---------------|---------------|-------------|-------------|-------------|---------------|---------------|-------------|-------------|-------------|---------------|---------------|--|
| COMSUBLANT                                  | MPN  | D | 127         | 0           | 127         | 10422         | 0             | 130         | 0           | 130         | 11353         | 0             | 130         | 0           | 130         | 11725         | 0             | 130         | 0           | 130         | 12084         | 0             |  |
|   | OMN  | D | 0           | 38          | 38          | 2908          | 2711          | 0           | 45          | 45          | 3527          | 0             | 0           | 45          | 45          | 3699          | 2612          | 0           | 45          | 45          | 3797          | 2673          |  |
| COMSUBPAC                                   | MPN  | D | 112         | 0           | 112         | 9370          | 0             | 81          | 0           | 81          | 9460          | 0             | 81          | 0           | 81          | 9675          | 0             | 81          | 0           | 81          | 9780          | 0             |  |
|   | OMN  | D | 0           | 30          | 30          | 2692          | 1892          | 0           | 34          | 34          | 2954          | 0             | 0           | 34          | 34          | 3419          | 1656          | 0           | 34          | 34          | 3393          | 1779          |  |
| FMFEUR                                      | MPMC | D | 2           | 0           | 2           | 219           | 0             | 2           | 0           | 2           | 230           | 0             | 2           | 0           | 2           | 232           | 0             | 2           | 0           | 2           | 241           | 0             |  |
|   | MPN  | D | 2           | 0           | 2           | 219           | 0             | 2           | 0           | 2           | 230           | 0             | 2           | 0           | 2           | 232           | 0             | 2           | 0           | 2           | 241           | 0             |  |
| FMFLANT                                     | MPMC | D | 241         | 0           | 241         | 17785         | 0             | 248         | 0           | 248         | 17566         | 0             | 248         | 0           | 248         | 18079         | 0             | 246         | 0           | 246         | 18739         | 0             |  |
|   | MPN  | D | 23          | 0           | 23          | 1969          | 0             | 22          | 0           | 22          | 2002          | 0             | 22          | 0           | 22          | 1995          | 0             | 22          | 0           | 22          | 2074          | 0             |  |
|   | OMMC | D | 0           | 58          | 58          | 4933          | 0             | 0           | 63          | 63          | 5478          | 0             | 0           | 65          | 65          | 5912          | 0             | 0           | 65          | 65          | 6156          | 0             |  |
| FMFPAC                                      | MPMC | D | 302         | 0           | 302         | 21708         | 0             | 302         | 0           | 302         | 21037         | 0             | 302         | 0           | 302         | 21770         | 0             | 301         | 0           | 301         | 22616         | 0             |  |
|   | MPN  | D | 21          | 0           | 21          | 1805          | 0             | 23          | 0           | 23          | 2000          | 0             | 23          | 0           | 23          | 1987          | 0             | 23          | 0           | 23          | 2066          | 0             |  |
|   | OMMC | D | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             |  |
| MSC   | MPMC | D | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             |  |
|   | MPN  | R | 30          | 0           | 30          | 3008          | 0             | 32          | 0           | 32          | 3058          | 0             | 32          | 0           | 32          | 2949          | 0             | 32          | 0           | 32          | 3049          | 0             |  |
|   | NWCF | R | 0           | 123         | 123         | 12611         | 60989         | 0           | 117         | 117         | 12801         | 72874         | 0           | 117         | 117         | 13236         | 66177         | 0           | 117         | 117         | 13686         | 72202         |  |
| SPACE COMMAND                               | MPN  | D | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             |  |
|   | OMN  | D | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             |  |
| NETWARCOM                                   | MPN  | D | 87          | 0           | 87          | 7711          | 0             | 79          | 0           | 79          | 7790          | 0             | 113         | 0           | 113         | 11387         | 0             | 113         | 0           | 113         | 11741         | 0             |  |
|   | OMN  | D | 0           | 41          | 41          | 4038          | 37126         | 0           | 57          | 57          | 5761          | 26374         | 0           | 75          | 75          | 7824          | 18298         | 0           | 75          | 75          | 8030          | 18771         |  |
|   | OMN  | R | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0             | 0             |  |
| COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |      |   |             |             |             |               |               |             |             |             |               |               |             |             |             |               |               |             |             |             |               |               |  |
| <b>2. SERVICE COMBATANT COMMANDS TOTALS</b> |      |   | <b>2619</b> | <b>1177</b> | <b>3796</b> | <b>318665</b> | <b>159919</b> | <b>2572</b> | <b>1146</b> | <b>3718</b> | <b>320571</b> | <b>115863</b> | <b>2601</b> | <b>1126</b> | <b>3727</b> | <b>340062</b> | <b>123189</b> | <b>2596</b> | <b>1126</b> | <b>3722</b> | <b>350845</b> | <b>133043</b> |  |
|   | MPMC | D | 610         | 0           | 610         | 45473         | 0             | 617         | 0           | 617         | 44368         | 0             | 617         | 0           | 617         | 45885         | 0             | 614         | 0           | 614         | 47623         | 0             |  |
|   | MPN  | D | 1977        | 0           | 1977        | 164654        | 0             | 1921        | 0           | 1921        | 170887        | 0             | 1950        | 0           | 1950        | 179548        | 0             | 1948        | 0           | 1948        | 184782        | 0             |  |
|   | MPN  | R | 30          | 0           | 30          | 3008          | 0             | 32          | 0           | 32          | 3058          | 0             | 32          | 0           | 32          | 2949          | 0             | 32          | 0           | 32          | 3049          | 0             |  |
|   | NWCF | R | 0           | 123         | 123         | 12611         | 60989         | 0           | 117         | 117         | 12801         | 72874         | 0           | 117         | 117         | 13236         | 66177         | 0           | 117         | 117         | 13686         | 72202         |  |
|   | OMMC | D | 0           | 58          | 58          | 4933          | 0             | 0           | 63          | 63          | 5478          | 0             | 0           | 65          | 65          | 5912          | 0             | 0           | 65          | 65          | 6156          | 0             |  |
|   | OMN  | D | 0           | 992         | 992         | 87486         | 98930         | 0           | 961         | 961         | 83282         | 42989         | 0           | 939         | 939         | 91783         | 57012         | 0           | 939         | 939         | 94800         | 60841         |  |

Major Department of Defense Headquarters Activities

|       |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |   |   |     |   |   |
|-------|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|
| OMN   | R | 0 | 4 | 4 | 281 | 0 | 0 | 5 | 5 | 467 | 0 | 0 | 5 | 5 | 517 | 0 | 0 | 5 | 5 | 508 | 0 |   |
| OMDA  | R | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 |
| FHOPS | D | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0 |

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES

|                  |      |   |     |     |     |       |       |     |     |     |       |        |     |     |     |       |       |     |     |     |       |       |
|------------------|------|---|-----|-----|-----|-------|-------|-----|-----|-----|-------|--------|-----|-----|-----|-------|-------|-----|-----|-----|-------|-------|
| HQ MARCORPS DEPT | MPMC | D | 374 | 0   | 374 | 32826 | 0     | 376 | 0   | 376 | 31713 | 0      | 376 | 0   | 376 | 33076 | 0     | 376 | 0   | 376 | 34255 | 0     |
|                  | MPN  | D | 32  | 0   | 32  | 2789  | 0     | 31  | 0   | 31  | 2860  | 0      | 31  | 0   | 31  | 2853  | 0     | 31  | 0   | 31  | 2966  | 0     |
|                  | OMMC | D | 0   | 24  | 24  | 2099  | 2074  | 0   | 24  | 24  | 2156  | 2119   | 0   | 24  | 24  | 2222  | 2273  | 0   | 24  | 24  | 2325  | 2325  |
|                  | OMMC | R | 0   | 2   | 2   | 140   | 78    | 0   | 2   | 2   | 144   | 81     | 0   | 2   | 2   | 148   | 83    | 0   | 2   | 2   | 149   | 86    |
|                  |      |   |     |     |     |       |       |     |     |     |       |        |     |     |     |       |       |     |     |     |       |       |
|                  |      |   |     |     |     |       |       |     |     |     |       |        |     |     |     |       |       |     |     |     |       |       |
| OPNAV            | MPMC | D | 40  | 0   | 40  | 3279  | 0     | 40  | 0   | 40  | 3150  | 0      | 34  | 0   | 34  | 3304  | 0     | 36  | 0   | 36  | 3431  | 0     |
|                  | MPN  | D | 691 | 0   | 691 | 73947 | 0     | 694 | 0   | 694 | 67929 | 0      | 693 | 0   | 693 | 73216 | 0     | 692 | 0   | 692 | 75310 | 0     |
|                  | OMN  | D | 0   | 176 | 176 | 17948 | 61172 | 0   | 185 | 185 | 16570 | 62579  | 0   | 178 | 178 | 16777 | 64618 | 0   | 172 | 172 | 17167 | 63425 |
|                  | OMN  | R | 0   | 1   | 1   | 158   | 0     | 0   | 1   | 1   | 153   | 0      | 0   | 1   | 1   | 167   | 0     | 0   | 1   | 1   | 171   | 0     |
|                  |      |   |     |     |     |       |       |     |     |     |       |        |     |     |     |       |       |     |     |     |       |       |
|                  |      |   |     |     |     |       |       |     |     |     |       |        |     |     |     |       |       |     |     |     |       |       |
| SECNAV/STAFF OFF | MPMC | D | 62  | 0   | 62  | 4963  | 0     | 57  | 0   | 57  | 4767  | 0      | 62  | 0   | 62  | 5089  | 0     | 62  | 0   | 62  | 5286  | 0     |
|                  | MPN  | D | 210 | 0   | 210 | 21035 | 0     | 211 | 0   | 211 | 22101 | 0      | 211 | 0   | 211 | 22971 | 0     | 211 | 0   | 211 | 23761 | 0     |
|                  | OMN  | D | 0   | 472 | 472 | 54573 | 32444 | 0   | 489 | 489 | 57743 | 136134 | 0   | 489 | 489 | 59737 | 89147 | 0   | 489 | 489 | 61128 | 97332 |
|                  | OMN  | R | 0   | 0   | 0   | 0     | 115   | 0   | 0   | 0   | 0     | 0      | 0   | 0   | 0   | 0     | 0     | 0   | 0   | 0   | 0     | 0     |

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES TOTALS

|  |      |   |             |            |             |               |              |             |            |             |               |               |             |            |             |               |               |             |            |             |               |               |
|--|------|---|-------------|------------|-------------|---------------|--------------|-------------|------------|-------------|---------------|---------------|-------------|------------|-------------|---------------|---------------|-------------|------------|-------------|---------------|---------------|
|  |      |   | <b>1409</b> | <b>675</b> | <b>2084</b> | <b>213757</b> | <b>95883</b> | <b>1409</b> | <b>701</b> | <b>2110</b> | <b>209286</b> | <b>200913</b> | <b>1407</b> | <b>694</b> | <b>2101</b> | <b>219560</b> | <b>156121</b> | <b>1408</b> | <b>688</b> | <b>2096</b> | <b>225949</b> | <b>163168</b> |
|  | MPMC | D | 476         | 0          | 476         | 41068         | 0            | 473         | 0          | 473         | 39630         | 0             | 472         | 0          | 472         | 41469         | 0             | 474         | 0          | 474         | 42972         | 0             |
|  | MPN  | D | 933         | 0          | 933         | 97771         | 0            | 936         | 0          | 936         | 92890         | 0             | 935         | 0          | 935         | 99040         | 0             | 934         | 0          | 934         | 102037        | 0             |
|  | OMMC | D | 0           | 24         | 24          | 2099          | 2074         | 0           | 24         | 24          | 2156          | 2119          | 0           | 24         | 24          | 2222          | 2273          | 0           | 24         | 24          | 2325          | 2325          |
|  | OMMC | R | 0           | 2          | 2           | 140           | 78           | 0           | 2          | 2           | 144           | 81            | 0           | 2          | 2           | 148           | 83            | 0           | 2          | 2           | 149           | 86            |
|  | OMN  | D | 0           | 648        | 648         | 72521         | 93616        | 0           | 674        | 674         | 74313         | 198713        | 0           | 667        | 667         | 76514         | 153765        | 0           | 661        | 661         | 78295         | 160757        |
|  | OMN  | R | 0           | 1          | 1           | 158           | 115          | 0           | 1          | 1           | 153           | 0             | 0           | 1          | 1           | 167           | 0             | 0           | 1          | 1           | 171           | 0             |

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

B. DEPARTMENTAL SUPPORT ACTIVITIES

|                               |      |   |     |   |     |       |   |     |   |     |       |   |     |   |     |       |   |     |   |     |       |   |
|-------------------------------|------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|
| HQ MARICORPS SUPPORT ACTIVITY | MPMC | D | 276 | 0 | 276 | 14359 | 0 | 276 | 0 | 276 | 13373 | 0 | 272 | 0 | 272 | 13932 | 0 | 272 | 0 | 272 | 14339 | 0 |
|-------------------------------|------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|-----|---|-----|-------|---|

Major Department of Defense Headquarters Activities

|                       |      |   |    |     |     |       |       |    |     |     |       |       |    |     |     |       |       |    |     |     |       |       |
|-----------------------|------|---|----|-----|-----|-------|-------|----|-----|-----|-------|-------|----|-----|-----|-------|-------|----|-----|-----|-------|-------|
|                       | OMMC | D | 0  | 343 | 343 | 30473 | 18263 | 0  | 343 | 343 | 30927 | 18116 | 0  | 343 | 343 | 32067 | 17908 | 0  | 343 | 343 | 33164 | 16891 |
|                       | OMMC | R | 0  | 15  | 15  | 1050  | 2200  | 0  | 15  | 15  | 1080  | 2220  | 0  | 13  | 13  | 970   | 2250  | 0  | 13  | 13  | 988   | 2281  |
| FLD SPT ACT           | MPN  | D | 7  | 0   | 7   | 610   | 0     | 7  | 0   | 7   | 634   | 0     | 5  | 0   | 5   | 477   | 0     | 5  | 0   | 5   | 491   | 0     |
|                       | OMN  | D | 0  | 31  | 31  | 2770  | 231   | 0  | 31  | 31  | 2904  | 233   | 0  | 31  | 31  | 2971  | 450   | 0  | 31  | 31  | 3052  | 392   |
| OPNAVSUPPACT          | MPN  | D | 44 | 0   | 44  | 4182  | 0     | 43 | 0   | 43  | 3241  | 0     | 44 | 0   | 44  | 3834  | 0     | 44 | 0   | 44  | 3928  | 0     |
|                       | OMN  | D | 0  | 41  | 41  | 2382  | 361   | 0  | 37  | 37  | 2073  | 2688  | 0  | 37  | 37  | 2055  | 2782  | 0  | 37  | 37  | 2119  | 2886  |
| SECNAV STAFF SUPT OFF | MPN  | D | 19 | 0   | 19  | 2154  | 0     | 19 | 0   | 19  | 1710  | 0     | 19 | 0   | 19  | 1776  | 0     | 19 | 0   | 19  | 1838  | 0     |
|                       | MPN  | R | 0  | 0   | 0   | 0     | 0     | 0  | 0   | 0   | 0     | 0     | 0  | 0   | 0   | 0     | 0     | 0  | 0   | 0   | 0     | 0     |
|                       | OMN  | D | 0  | 292 | 292 | 30439 | 9701  | 0  | 315 | 315 | 32863 | 8242  | 0  | 313 | 313 | 33710 | 8171  | 0  | 312 | 312 | 34344 | 8898  |
|                       | OMN  | R | 0  | 5   | 5   | 425   | 0     | 0  | 10  | 10  | 1492  | 0     | 0  | 10  | 10  | 1025  | 0     | 0  | 10  | 10  | 1049  | 0     |

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

**B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS**

|  |      |   |            |            |             |              |              |            |            |             |              |              |            |            |             |              |              |            |            |             |              |              |
|--|------|---|------------|------------|-------------|--------------|--------------|------------|------------|-------------|--------------|--------------|------------|------------|-------------|--------------|--------------|------------|------------|-------------|--------------|--------------|
|  |      |   | <b>346</b> | <b>727</b> | <b>1073</b> | <b>88844</b> | <b>30756</b> | <b>345</b> | <b>751</b> | <b>1096</b> | <b>90297</b> | <b>31499</b> | <b>340</b> | <b>747</b> | <b>1087</b> | <b>92817</b> | <b>31561</b> | <b>340</b> | <b>746</b> | <b>1086</b> | <b>95312</b> | <b>31348</b> |
|  | MPMC | D | 276        | 0          | 276         | 14359        | 0            | 276        | 0          | 276         | 13373        | 0            | 272        | 0          | 272         | 13932        | 0            | 272        | 0          | 272         | 14339        | 0            |
|  | MPN  | D | 70         | 0          | 70          | 6946         | 0            | 69         | 0          | 69          | 5585         | 0            | 68         | 0          | 68          | 6087         | 0            | 68         | 0          | 68          | 6257         | 0            |
|  | MPN  | R | 0          | 0          | 0           | 0            | 0            | 0          | 0          | 0           | 0            | 0            | 0          | 0          | 0           | 0            | 0            | 0          | 0          | 0           | 0            | 0            |
|  | OMMC | D | 0          | 343        | 343         | 30473        | 18263        | 0          | 343        | 343         | 30927        | 18116        | 0          | 343        | 343         | 32067        | 17908        | 0          | 343        | 343         | 33164        | 16891        |
|  | OMMC | R | 0          | 15         | 15          | 1050         | 2200         | 0          | 15         | 15          | 1080         | 2220         | 0          | 13         | 13          | 970          | 2250         | 0          | 13         | 13          | 988          | 2281         |
|  | OMN  | D | 0          | 364        | 364         | 35591        | 10293        | 0          | 383        | 383         | 37840        | 11163        | 0          | 381        | 381         | 38736        | 11403        | 0          | 380        | 380         | 39515        | 12176        |
|  | OMN  | R | 0          | 5          | 5           | 425          | 0            | 0          | 10         | 10          | 1492         | 0            | 0          | 10         | 10          | 1025         | 0            | 0          | 10         | 10          | 1049         | 0            |

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

**C. FUNCTIONAL ACTIVITIES**

|                          |      |   |     |    |     |       |     |     |    |     |       |     |     |    |     |       |     |     |    |     |       |     |
|--------------------------|------|---|-----|----|-----|-------|-----|-----|----|-----|-------|-----|-----|----|-----|-------|-----|-----|----|-----|-------|-----|
| AIR TRNG CMD             | MPMC | D | 3   | 0  | 3   | 266   | 0   | 3   | 0  | 3   | 255   | 0   | 3   | 0  | 3   | 268   | 0   | 3   | 0  | 3   | 278   | 0   |
|                          | MPN  | D | 46  | 0  | 46  | 4186  | 0   | 46  | 0  | 46  | 4333  | 0   | 46  | 0  | 46  | 4467  | 0   | 46  | 0  | 46  | 4619  | 0   |
|                          | OMN  | D | 0   | 53 | 53  | 3868  | 214 | 0   | 65 | 65  | 4896  | 122 | 0   | 65 | 65  | 5009  | 132 | 0   | 65 | 65  | 5041  | 122 |
| CHIEF OF NAVAL PERSONNEL | MPN  | D | 152 | 0  | 152 | 13512 | 0   | 152 | 0  | 152 | 13980 | 0   | 152 | 0  | 152 | 14401 | 0   | 152 | 0  | 152 | 14858 | 0   |
|                          | OMN  | D | 0   | 87 | 87  | 5318  | 0   | 0   | 87 | 87  | 6017  | 0   | 0   | 87 | 87  | 6155  | 0   | 0   | 87 | 87  | 6297  | 0   |
|                          | OMNR | D | 0   | 1  | 1   | 48    | 0   | 0   | 1  | 1   | 50    | 0   | 0   | 1  | 1   | 51    | 0   | 0   | 1  | 1   | 52    | 0   |

Major Department of Defense Headquarters Activities

|                      |       |   |     |     |     |       |      |     |     |     |       |      |     |     |     |       |      |     |     |     |       |      |
|----------------------|-------|---|-----|-----|-----|-------|------|-----|-----|-----|-------|------|-----|-----|-----|-------|------|-----|-----|-----|-------|------|
| CNAVRESFOR           | MPN   | D | 28  | 0   | 28  | 1916  | 0    | 28  | 0   | 28  | 2062  | 0    | 28  | 0   | 28  | 2122  | 0    | 28  | 0   | 28  | 2187  | 0    |
|                      | OMNR  | D | 0   | 105 | 105 | 8548  | 2626 | 0   | 112 | 112 | 9106  | 1173 | 0   | 115 | 115 | 9578  | 2410 | 0   | 115 | 115 | 9869  | 2537 |
|                      | OMNR  | R | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
| CNET                 | MPMC  | D | 4   | 0   | 4   | 354   | 0    | 4   | 0   | 4   | 341   | 0    | 4   | 0   | 4   | 357   | 0    | 4   | 0   | 4   | 371   | 0    |
|                      | MPN   | D | 84  | 0   | 84  | 7645  | 0    | 84  | 0   | 84  | 7913  | 0    | 84  | 0   | 84  | 8158  | 0    | 84  | 0   | 84  | 8435  | 0    |
|                      | OMN   | D | 0   | 194 | 194 | 17209 | 2882 | 0   | 184 | 184 | 12429 | 1943 | 0   | 184 | 184 | 12663 | 1774 | 0   | 184 | 184 | 13036 | 1354 |
|                      | OMNR  | D | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
| BUMED                | MPN   | D | 219 | 0   | 219 | 21247 | 0    | 219 | 0   | 219 | 21970 | 0    | 210 | 0   | 210 | 21961 | 0    | 210 | 0   | 210 | 22626 | 0    |
|                      | OMN   | D | 0   | 0   | 0   | 0     | 0    | 0   | 1   | 1   | 56    | 0    | 0   | 2   | 2   | 108   | 0    | 0   | 2   | 2   | 116   | 0    |
|                      | OMN   | R | 0   | 173 | 173 | 12960 | 871  | 0   | 164 | 164 | 12680 | 2262 | 0   | 165 | 165 | 12678 | 2569 | 0   | 165 | 165 | 13432 | 2161 |
| COMNAVMETOCOM        | MPN   | D | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
|                      | OMN   | D | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
|                      | OMN   | R | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
| HQ MARCORPS NON-DEPT | MPMC  | D | 216 | 0   | 216 | 18948 | 0    | 217 | 0   | 217 | 17723 | 0    | 217 | 0   | 217 | 17861 | 0    | 217 | 0   | 217 | 18509 | 0    |
|                      | OMMC  | D | 0   | 144 | 144 | 57879 | 3460 | 0   | 145 | 145 | 13074 | 3672 | 0   | 156 | 156 | 13976 | 3695 | 0   | 156 | 156 | 14026 | 3851 |
|                      | OMMCR | D | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
| NAVAIRSYSCOM         | MPN   | D | 22  | 0   | 22  | 1459  | 0    | 23  | 0   | 23  | 1518  | 0    | 22  | 0   | 22  | 1482  | 0    | 22  | 0   | 22  | 1537  | 0    |
|                      | OMN   | D | 0   | 192 | 192 | 19873 | 4746 | 0   | 186 | 186 | 21094 | 3911 | 0   | 186 | 186 | 21657 | 4665 | 0   | 186 | 186 | 22267 | 4647 |
|                      | OMN   | R | 0   | 8   | 8   | 858   | 25   | 0   | 12  | 12  | 1206  | 36   | 0   | 12  | 12  | 1234  | 37   | 0   | 12  | 12  | 1262  | 38   |
| NAVFACENCOM          | MCON  | D | 0   | 51  | 51  | 5760  | 1094 | 0   | 37  | 37  | 4019  | 764  | 0   | 37  | 37  | 4108  | 781  | 0   | 37  | 37  | 4204  | 799  |
|                      | MPN   | D | 35  | 0   | 35  | 4759  | 0    | 35  | 0   | 35  | 4916  | 0    | 35  | 0   | 35  | 5056  | 0    | 35  | 0   | 35  | 5224  | 0    |
|                      | OMN   | D | 0   | 92  | 92  | 10329 | 966  | 0   | 92  | 92  | 10424 | 796  | 0   | 92  | 92  | 10596 | 831  | 0   | 92  | 92  | 10695 | 577  |
|                      | OMN   | R | 0   | 8   | 8   | 847   | 163  | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    | 0   | 0   | 0   | 0     | 0    |
| NAVSEASYSYSCOM       | MPN   | D | 20  | 0   | 20  | 1952  | 0    | 21  | 0   | 21  | 1848  | 0    | 21  | 0   | 21  | 2105  | 0    | 20  | 0   | 20  | 2166  | 0    |
|                      | OMN   | D | 0   | 251 | 251 | 29841 | 1777 | 0   | 251 | 251 | 29302 | 1728 | 0   | 251 | 251 | 29973 | 1780 | 0   | 251 | 251 | 30663 | 1840 |
|                      | OMN   | R | 0   | 8   | 8   | 870   | 52   | 0   | 8   | 8   | 901   | 54   | 0   | 8   | 8   | 922   | 55   | 0   | 8   | 8   | 953   | 57   |
| NAVSECGRU            | MPN   | D | 124 | 0   | 124 | 8405  | 0    | 124 | 0   | 124 | 8743  | 0    | 124 | 0   | 124 | 8990  | 0    | 125 | 0   | 125 | 9211  | 0    |
|                      | OMN   | D | 0   | 102 | 102 | 9944  | 869  | 0   | 102 | 102 | 10244 | 312  | 0   | 102 | 102 | 10405 | 310  | 0   | 102 | 102 | 10672 | 317  |

Major Department of Defense Headquarters Activities

|   |       |   |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |  |
|---|-------|---|-------------|-------------|-------------|---------------|--------------|-------------|-------------|-------------|---------------|--------------|-------------|-------------|-------------|---------------|--------------|-------------|-------------|-------------|---------------|--------------|--|
| NAVSPAWARSSYSCOM                                | MPN   | D | 17          | 0           | 17          | 1495          | 0            | 17          | 0           | 17          | 1547          | 0            | 17          | 0           | 17          | 1595          | 0            | 17          | 0           | 17          | 1650          | 0            |  |
|   | OMN   | D | 0           | 115         | 115         | 12755         | 4283         | 0           | 109         | 109         | 12882         | 3002         | 0           | 109         | 109         | 13317         | 3233         | 0           | 109         | 109         | 13675         | 3258         |  |
|   | OMN   | R | 0           | 6           | 6           | 566           | 0            | 0           | 6           | 6           | 653           | 0            | 0           | 6           | 6           | 701           | 0            | 0           | 6           | 6           | 716           | 0            |  |
| NAVSUPSYSCOM                                    | MPMC  | D | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            |  |
|   | MPN   | D | 71          | 0           | 71          | 7611          | 0            | 71          | 0           | 71          | 7735          | 0            | 66          | 0           | 66          | 7250          | 0            | 66          | 0           | 66          | 7557          | 0            |  |
|   | OMN   | D | 0           | 176         | 176         | 17662         | 1400         | 0           | 170         | 170         | 17005         | 334          | 0           | 170         | 170         | 17402         | 502          | 0           | 170         | 170         | 17846         | 107          |  |
|   | OMN   | R | 0           | 31          | 31          | 2955          | 210          | 0           | 40          | 40          | 4170          | 210          | 0           | 40          | 40          | 4438          | 210          | 0           | 40          | 40          | 4593          | 210          |  |
| OCNR  | MPN   | D | 31          | 0           | 31          | 3494          | 0            | 31          | 0           | 31          | 3616          | 0            | 31          | 0           | 31          | 3728          | 0            | 30          | 0           | 30          | 3731          | 0            |  |
|   | RDTEN | D | 0           | 308         | 308         | 37164         | 23319        | 0           | 300         | 300         | 38465         | 9598         | 0           | 300         | 300         | 39350         | 10201        | 0           | 300         | 300         | 40255         | 10148        |  |
| OFFICE OF NAVAL INTELLIGENCE                    | MPMC  | D | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            |  |
|   | MPN   | D | 37          | 0           | 37          | 4056          | 0            | 35          | 0           | 35          | 4038          | 0            | 35          | 0           | 35          | 4155          | 0            | 35          | 0           | 35          | 4244          | 0            |  |
|   | OMN   | D | 0           | 43          | 43          | 4379          | 539          | 0           | 45          | 45          | 4682          | 546          | 0           | 45          | 45          | 5292          | 554          | 0           | 45          | 45          | 5415          | 566          |  |
| NAVY PROGRAM EXECUTIVE OFFICES                  | MPN   | D | 34          | 0           | 34          | 3386          | 0            | 23          | 0           | 23          | 2523          | 0            | 22          | 0           | 22          | 2445          | 0            | 22          | 0           | 22          | 2512          | 0            |  |
|   | OMN   | D | 0           | 76          | 76          | 8665          | 737          | 0           | 76          | 76          | 9480          | 637          | 0           | 76          | 76          | 9745          | 668          | 0           | 76          | 76          | 9995          | 679          |  |
|   | OMN   | R | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            |  |
| USMC DRPM (AAAV)                                | MPMC  | D | 2           | 0           | 2           | 220           | 0            | 2           | 0           | 2           | 212           | 0            | 2           | 0           | 2           | 221           | 0            | 2           | 0           | 2           | 229           | 0            |  |
|   | OMMC  | D | 0           | 3           | 3           | 285           | 248          | 0           | 3           | 3           | 293           | 251          | 0           | 3           | 3           | 302           | 260          | 0           | 3           | 3           | 311           | 266          |  |
| COMMANDER NAVAL INSTALLATIONS                   | FHOPS | D | 0           | 27          | 27          | 2672          | 0            | 0           | 27          | 27          | 2836          | 0            | 0           | 27          | 27          | 2902          | 0            | 0           | 27          | 27          | 2968          | 0            |  |
|   | MPN   | D | 53          | 0           | 53          | 5351          | 0            | 53          | 0           | 53          | 5857          | 0            | 53          | 0           | 53          | 6040          | 0            | 53          | 0           | 53          | 6222          | 0            |  |
|   | OMN   | D | 0           | 82          | 82          | 10665         | 11954        | 0           | 196         | 196         | 25789         | 19701        | 0           | 196         | 196         | 26382         | 19790        | 0           | 196         | 196         | 26989         | 19807        |  |
|   | OMN   | R | 0           | 0           | 0           | 0             | 0            | 0           | 0           | 0           | 0             | 0            | 0           | 6           | 6           | 700           | 0            | 0           | 6           | 6           | 716           | 0            |  |
|   | OMNR  | D | 0           | 26          | 26          | 1783          | 346          | 0           | 10          | 10          | 923           | 619          | 0           | 10          | 10          | 945           | 621          | 0           | 10          | 10          | 966           | 620          |  |
|   | RPN   | D | 0           | 8           | 8           | 429           | 0            | 0           | 8           | 8           | 445           | 0            | 0           | 8           | 8           | 459           | 0            | 0           | 8           | 8           | 473           | 0            |  |
| NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |       |   |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |  |
| 2. MILITARY DEPARTMENT ACTIVITIES               |       |   |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |             |             |             |               |              |  |
| <b>C. FUNCTIONAL ACTIVITIES TOTALS</b>          |       |   | <b>1198</b> | <b>2370</b> | <b>3568</b> | <b>392611</b> | <b>62435</b> | <b>1188</b> | <b>2437</b> | <b>3625</b> | <b>364251</b> | <b>51671</b> | <b>1172</b> | <b>2459</b> | <b>3631</b> | <b>373710</b> | <b>55078</b> | <b>1171</b> | <b>2459</b> | <b>3630</b> | <b>383669</b> | <b>53961</b> |  |
| MPMC  | D     |   | 225         | 0           | 225         | 19788         | 0            | 226         | 0           | 226         | 18531         | 0            | 226         | 0           | 226         | 18707         | 0            | 226         | 0           | 226         | 19387         | 0            |  |

Major Department of Defense Headquarters Activities

|  |   |             |             |              |                |               |             |             |              |                |               |             |             |              |                |               |             |             |              |                |               |
|--|---|-------------|-------------|--------------|----------------|---------------|-------------|-------------|--------------|----------------|---------------|-------------|-------------|--------------|----------------|---------------|-------------|-------------|--------------|----------------|---------------|
| MPN  | D | 973         | 0           | 973          | 90474          | 0             | 962         | 0           | 962          | 92599          | 0             | 946         | 0           | 946          | 93955          | 0             | 945         | 0           | 945          | 96779          | 0             |
| OMN  | D | 0           | 1463        | 1463         | 150508         | 30367         | 0           | 1564        | 1564         | 164300         | 33032         | 0           | 1565        | 1565         | 168704         | 34239         | 0           | 1565        | 1565         | 172707         | 33274         |
| OMN  | R | 0           | 234         | 234          | 19056          | 1321          | 0           | 230         | 230          | 19610          | 2562          | 0           | 237         | 237          | 20673          | 2871          | 0           | 237         | 237          | 21672          | 2466          |
| OMNR   | D | 0           | 132         | 132          | 8596           | 2626          | 0           | 123         | 123          | 10079          | 1792          | 0           | 126         | 126          | 10574          | 3031          | 0           | 126         | 126          | 10887          | 3157          |
| OMNR   | R | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             |
| MCON   | D | 0           | 51          | 51           | 5760           | 1094          | 0           | 37          | 37           | 4019           | 764           | 0           | 37          | 37           | 4108           | 781           | 0           | 37          | 37           | 4204           | 799           |
| RD TEN                                       | D | 0           | 308         | 308          | 37164          | 23319         | 0           | 300         | 300          | 38465          | 9598          | 0           | 300         | 300          | 39350          | 10201         | 0           | 300         | 300          | 40255          | 10148         |
| OMMC   | D | 0           | 147         | 147          | 58164          | 3708          | 0           | 148         | 148          | 13367          | 3923          | 0           | 159         | 159          | 14278          | 3955          | 0           | 159         | 159          | 14337          | 4117          |
| OMMCR  | D | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             |
| RPN  | D | 0           | 8           | 8            | 429            | 0             | 0           | 8           | 8            | 445            | 0             | 0           | 8           | 8            | 459            | 0             | 0           | 8           | 8            | 473            | 0             |
| FHOPS  | D | 0           | 27          | 27           | 2672           | 0             | 0           | 27          | 27           | 2836           | 0             | 0           | 27          | 27           | 2902           | 0             | 0           | 27          | 27           | 2968           | 0             |
| <b>GRAND TOTAL</b>                           |   | <b>7089</b> | <b>5389</b> | <b>12478</b> | <b>1182357</b> | <b>357530</b> | <b>7024</b> | <b>5475</b> | <b>12499</b> | <b>1155999</b> | <b>408922</b> | <b>7030</b> | <b>5466</b> | <b>12496</b> | <b>1199986</b> | <b>375198</b> | <b>7027</b> | <b>5459</b> | <b>12486</b> | <b>1235208</b> | <b>391006</b> |
| MCON   | D | 0           | 51          | 51           | 5760           | 1094          | 0           | 37          | 37           | 4019           | 764           | 0           | 37          | 37           | 4108           | 781           | 0           | 37          | 37           | 4204           | 799           |
| MPMC   | D | 1893        | 0           | 1893         | 147808         | 0             | 1891        | 0           | 1891         | 141356         | 0             | 1886        | 0           | 1886         | 146689         | 0             | 1885        | 0           | 1885         | 152047         | 0             |
| MPN  | D | 5166        | 0           | 5166         | 464966         | 0             | 5101        | 0           | 5101         | 470003         | 0             | 5112        | 0           | 5112         | 486510         | 0             | 5110        | 0           | 5110         | 501295         | 0             |
| MPN  | R | 30          | 0           | 30           | 3008           | 0             | 32          | 0           | 32           | 3058           | 0             | 32          | 0           | 32           | 2949           | 0             | 32          | 0           | 32           | 3049           | 0             |
| NWCF   | R | 0           | 123         | 123          | 12611          | 60989         | 0           | 117         | 117          | 12801          | 72874         | 0           | 117         | 117          | 13236          | 66177         | 0           | 117         | 117          | 13686          | 72202         |
| OMMC   | D | 0           | 572         | 572          | 95669          | 24045         | 0           | 578         | 578          | 51928          | 24158         | 0           | 591         | 591          | 54479          | 24136         | 0           | 591         | 591          | 55982          | 23333         |
| OMMC   | R | 0           | 17          | 17           | 1190           | 2278          | 0           | 17          | 17           | 1224           | 2301          | 0           | 15          | 15           | 1118           | 2333          | 0           | 15          | 15           | 1137           | 2367          |
| OMMCR  | D | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             |
| OMN  | D | 0           | 3907        | 3907         | 382564         | 241743        | 0           | 4022        | 4022         | 398063         | 294873        | 0           | 3992        | 3992         | 415230         | 265668        | 0           | 3985        | 3985         | 425825         | 276534        |
| OMN  | R | 0           | 244         | 244          | 19920          | 1436          | 0           | 246         | 246          | 21722          | 2562          | 0           | 253         | 253          | 22382          | 2871          | 0           | 253         | 253          | 23400          | 2466          |
| OMDA   | R | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             |
| OMNR   | D | 0           | 132         | 132          | 8596           | 2626          | 0           | 123         | 123          | 10079          | 1792          | 0           | 126         | 126          | 10574          | 3031          | 0           | 126         | 126          | 10887          | 3157          |
| OMNR   | R | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             | 0           | 0           | 0            | 0              | 0             |
| RD TEN                                       | D | 0           | 308         | 308          | 37164          | 23319         | 0           | 300         | 300          | 38465          | 9598          | 0           | 300         | 300          | 39350          | 10201         | 0           | 300         | 300          | 40255          | 10148         |
| FHOPS  | D | 0           | 27          | 27           | 2672           | 0             | 0           | 27          | 27           | 2836           | 0             | 0           | 27          | 27           | 2902           | 0             | 0           | 27          | 27           | 2968           | 0             |
| RPN  | D | 0           | 8           | 8            | 429            | 0             | 0           | 8           | 8            | 445            | 0             | 0           | 8           | 8            | 459            | 0             | 0           | 8           | 8            | 473            | 0             |
| <b>GRAND TOTAL (Excluding Joint Billets)</b> |   | <b>5570</b> | <b>4949</b> | <b>10519</b> | <b>1013658</b> | <b>348993</b> | <b>5512</b> | <b>5035</b> | <b>10547</b> | <b>984175</b>  | <b>399946</b> | <b>5518</b> | <b>5026</b> | <b>10544</b> | <b>1025917</b> | <b>365949</b> | <b>5513</b> | <b>5019</b> | <b>10532</b> | <b>1055534</b> | <b>381520</b> |

FY 2006 President's Budget  
International Military Headquarters

|                                     |         | FY 2004 ACTUALS  |          |            |               | FY 2005 ESTIMATE  |                     |          |            |               | FY 2006 ESTIMATE  |                     |          |            |               |                   |
|-------------------------------------|---------|------------------|----------|------------|---------------|-------------------|---------------------|----------|------------|---------------|-------------------|---------------------|----------|------------|---------------|-------------------|
|                                     |         | MIL AVG STRENGTH | CIV FTEs | TOTAL Mpwr | Labor Dollars | Non-Labor Dollars | MIL AVG STRENGTH TH | CIV FTEs | TOTAL Mpwr | Labor Dollars | Non-Labor Dollars | MIL AVG STRENGTH TH | CIV FTEs | TOTAL Mpwr | Labor Dollars | Non-Labor Dollars |
| INTERNATIONAL MILITARY HEADQUARTERS |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
| NORAD                               |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPN     | 11               | 0        | 11         | 1,149         | 0                 | 12                  | 0        | 12         | 1,319         | 0                 | 12                  | 0        | 12         | 1,329         | 0                 |
| NATO                                |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 3                | 0        | 3          | 332           | 0                 | 3                   | 0        | 3          | 318           | 0                 | 3                   | 0        | 3          | 332           | 0                 |
|                                     | MPN     | 55               | 0        | 55         | 4,813         | 0                 | 62                  | 0        | 62         | 5,604         | 0                 | 62                  | 0        | 62         | 5,582         | 0                 |
| SACLANT                             |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 4                | 0        | 4          | 442           | 0                 | 4                   | 0        | 4          | 424           | 0                 | 4                   | 0        | 4          | 442           | 0                 |
|                                     | MPN     | 286              | 0        | 286        | 19,461        | 0                 | 293                 | 0        | 293        | 20,662        | 0                 | 293                 | 0        | 293        | 20,216        | 0                 |
|                                     | OMN     | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
|                                     | (REIMB) | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
| WESTLANT                            |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPN     | 1                | 0        | 1          | 109           | 0                 | 16                  | 0        | 16         | 1,197         | 0                 | 16                  | 0        | 16         | 1,176         | 0                 |
| EASTLANT                            |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPN     | 13               | 0        | 13         | 1,149         | 0                 | 14                  | 0        | 14         | 1,316         | 0                 | 14                  | 0        | 14         | 1,314         | 0                 |
| IBERLANT                            |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPN     | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
| STRIKELANT                          |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 10               | 0        | 10         | 982           | 0                 | 10                  | 0        | 10         | 940           | 0                 | 10                  | 0        | 10         | 982           | 0                 |
|                                     | MPN     | 7                | 0        | 7          | 656           | 0                 | 8                   | 0        | 8          | 744           | 0                 | 8                   | 0        | 8          | 742           | 0                 |
| SHAPE                               |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 5                | 0        | 5          | 553           | 0                 | 5                   | 0        | 5          | 530           | 0                 | 5                   | 0        | 5          | 553           | 0                 |
|                                     | MPN     | 21               | 0        | 21         | 1,586         | 0                 | 29                  | 0        | 29         | 2,107         | 0                 | 29                  | 0        | 29         | 2,067         | 0                 |
| AFNORTHWEST                         |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 1                | 0        | 1          | 49            | 0                 | 1                   | 0        | 1          | 46            | 0                 | 1                   | 0        | 1          | 49            | 0                 |
|                                     | MPN     | 24               | 0        | 24         | 1,914         | 0                 | 31                  | 0        | 31         | 2,395         | 0                 | 31                  | 0        | 31         | 2,360         | 0                 |
| AFCENT                              |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPN     | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
| AFSOUTH                             |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 9                | 0        | 9          | 810           | 0                 | 9                   | 0        | 9          | 776           | 0                 | 9                   | 0        | 9          | 810           | 0                 |
|                                     | MPN     | 196              | 0        | 196        | 14,270        | 0                 | 276                 | 0        | 276        | 20,339        | 0                 | 276                 | 0        | 276        | 19,970        | 0                 |
| UNC                                 |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
|                                     | MPN     | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
| CFCK                                |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 11               | 0        | 11         | 1,082         | 0                 | 11                  | 0        | 11         | 1,036         | 0                 | 11                  | 0        | 11         | 1,082         | 0                 |
| US EUROPEAN COMMAND                 |         |                  |          |            |               |                   |                     |          |            |               |                   |                     |          |            |               |                   |
|                                     | MPMC    | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
|                                     | MPN     | 0                | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
| TOTALS                              |         | 657              | 0        | 657        | 49,357        | 0                 | 784                 | 0        | 784        | 59,753        | 0                 | 784                 | 0        | 784        | 59,006        | 0                 |
|                                     | MPMC    | 43               | 0        | 43         | 4,250         | 0                 | 43                  | 0        | 43         | 4,070         | 0                 | 43                  | 0        | 43         | 4,250         | 0                 |
|                                     | MPN     | 614              |          | 614        | 45,107        | 0                 | 741                 |          | 741        | 55,683        | 0                 | 741                 |          | 741        | 54,756        | 0                 |
|                                     | OMN     |                  | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |
|                                     | (REIMB) |                  | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 | 0                   | 0        | 0          | 0             | 0                 |

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: U. S. MARINE CORPS

SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The courses taught at the Command and Staff College consist of the Marine Corps Command and Staff College Course and the School of Advanced Warfighting. These courses are designed primarily for majors. They provide intermediate and advanced-intermediate professional military education to field grade officers of the Marine Corps, other services, and foreign countries to prepare them for command and staff duties with Marine Air-Ground Task Forces (MAGTFs) and for assignment with joint, multinational, and high-level service organizations. The 10-month Command and Staff College course is presented in the setting of a field-grade officer workshop 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 exercises and simulations; and comprehensive reading and writing requirements. The School of Advanced Warfighting provides a follow-on, graduate-level, professional military education for selected field grade officers who have completed the Marine Corps or a sister service command and staff college course. The course develops complex problem solving and decision-making skills used to improve the warfighting capabilities of an organization at the operational level. The curriculum of this 11-month course embodies an integrated study of how nations prepare for and conduct war, focusing on the evolution of operational art. It is presented in the setting of a graduate seminar where the emphasis is on active learning and problem solving.

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; professional books and literature; computer assisted instruction; travel and per diem; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and minor property. The Marine Corps Command and Staff Course is 305 days and the School of Advanced Warfighting is 337days.

III. Financial Summary: (\$ Thousands)

|                       | <u>FY 2005</u> |                |                 |                 | FY              | FY            | FY            |
|-----------------------|----------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
|                       |                | Budget         | Current         | FY 2006         | 2007            | 2005/FY2006   | 2005/FY2007   |
|                       | <u>FY 2004</u> | <u>Request</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> | <u>Change</u> |
| Mission (O&M)         | 2,750          | 2,594          | 2,594           | 2,620           | 2,651           | 26            | 57            |
| Base Operations       |                |                |                 |                 |                 |               |               |
| Military Personnel    | 1,474          | 1,503          | 1,503           | 1,537           | 1,564           | 34            | 61            |
| O&M                   | 1,163          | 1,303          | 1,303           | 1,454           | 1,510           | 151           | 207           |
| Military Personnel 1/ | 2,805          | 3,358          | 3,358           | 3,505           | 3,629           | 147           | 271           |
| Total Direct Program  | 8,012          | 8,758          | 8,758           | 9,115           | 9,353           | 357           | 595           |



|  |       |       |       |       |       |     |     |
|--|-------|-------|-------|-------|-------|-----|-----|
| Total Direct and Reimbursable            | 8,012 | 8,758 | 8,758 | 9,115 | 9,353 | 357 | 595 |
| 1/ Include salaries of 3 Navy Commanders |       |       |       |       |       |     |     |

PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: U. S. MARINE CORPS  
SCHOOL: COMMAND AND STAFF COLLEGE

Note: The Financial Summary: The changes between each fiscal year is due to inflation rates.

IV. Performance Criteria and Evaluation:

|                             | FY 2005  |          |          |          |                |                |       |
|-----------------------------|----------|----------|----------|----------|----------------|----------------|-------|
|                             | Budget   | Current  | FY 2006  | FY 2007  | FY 2005/FY2006 | FY 2005/FY2007 |       |
|                             | Request  | Estimate | Estimate | Estimate | Change         | Change         |       |
|                             | FY 2004  |          |          |          |                |                |       |
| <u>Direct Funded:</u>       |          |          |          |          |                |                |       |
| Student Input               | 213      | 213      | 213      | 213      | 213            | 0              | 0     |
| Student Load                | 181      | 181      | 181      | 181      | 181            | 0              | 0     |
| Graduates                   | 213      | 213      | 213      | 213      | 213            | 0              | 0     |
| <u>Reimbursable Funded:</u> |          |          |          |          |                |                |       |
| Student Input               | N/A      | N/A      | N/A      | N/A      | N/A            | N/A            | N/A   |
| Student Load                |          |          |          |          |                |                |       |
| Graduates                   |          |          |          |          |                |                |       |
| Average Cost per Student    |          |          | \$48,47  |          | \$51,58        |                |       |
| Load                        | \$43,950 | \$48,477 | 7        | \$50,353 | 9              | 1,876          | 3,112 |

NOTE:

- 1) Student input includes total workload, i.e., USMC (Active & Reserve); Army, Navy, Air Force, Foreign Students and Civilians.

V. Personnel Summary: (Exclude students)

|  | <u>FY 2005</u> |                |                 |                 |                 |                    |                    |
|--|----------------|----------------|-----------------|-----------------|-----------------|--------------------|--------------------|
|  |                | <u>Budget</u>  | <u>Current</u>  | <u>FY 2006</u>  | <u>FY</u>       | <u>FY</u>          | <u>FY</u>          |
|  | <u>FY 2004</u> | <u>Request</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>2005/FY2006</u> | <u>2005/FY2007</u> |
|  |                |                | <u>e</u>        | <u>Estimate</u> | <u>e</u>        | <u>Change</u>      | <u>Change</u>      |
| <u>Military End Strength (Total)</u>     |                |                |                 |                 |                 |                    |                    |
| Officers                                 | 26             | 26             | 26              | 26              | 26              | 0                  | 0                  |
| Enlisted                                 | 10             | 10             | 10              | 10              | 10              | 0                  | 0                  |
| <u>Military Average Strength (Total)</u> |                |                |                 |                 |                 |                    |                    |
| Officers                                 | 26             | 26             | 26              | 26              | 26              | 0                  | 0                  |
| Enlisted                                 | 10             | 10             | 10              | 10              | 10              | 0                  | 0                  |
| <u>Civilian End Strength (Total)</u>     |                |                |                 |                 |                 |                    |                    |
| USDH                                     | 20             | 20             | 20              | 20              | 20              | 0                  | 0                  |
| <u>Civilian FTEs (Total)</u>             |                |                |                 |                 |                 |                    |                    |
| USDH                                     | 20             | 20             | 20              | 20              | 20              | 0                  | 0                  |

Note:

There is no longer a Command and Staff College (CSC) resident, Phase I and II reserve course. The distance education (non-resident) CSC course is a correspondence/seminar-supported course offered by the Marine Corps University's College of continuing education.

**DEPARTMENT OF THE NAVY**  
**FY 2006/2007 OSD/OMB Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

| <u>Operation and Maintenance, Marine Corps</u> |                    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|--------------------|----------------|----------------|----------------|----------------|
| Management & Professional Support Services     |                    |                |                |                |                |
|  | FFRDC Work         | 8,723          | 8,845          | 9,187          | 9,352          |
|  | Non-FFRDC Work     | 21,136         | 22,673         | 22,328         | 23,042         |
|  | <b>Subtotal</b>    | <b>29,859</b>  | <b>31,518</b>  | <b>31,515</b>  | <b>32,394</b>  |
| Studies, Analysis, and Evaluations             |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 33,785         | 35,356         | 32,320         | 33,040         |
|  | <b>Subtotal</b>    | <b>33,785</b>  | <b>35,356</b>  | <b>32,320</b>  | <b>33,040</b>  |
| Engineering and Technical Services             |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 19,841         | 21,822         | 21,393         | 22,294         |
|  | <b>Subtotal</b>    | <b>19,841</b>  | <b>21,822</b>  | <b>21,393</b>  | <b>22,294</b>  |
| Total  |                    |                |                |                |                |
|  | FFRDC Work         | 8,723          | 8,845          | 9,187          | 9,352          |
|  | Non-FFRDC Work     | 74,762         | 79,851         | 76,041         | 78,376         |
|  | <b>Grand Total</b> | <b>83,485</b>  | <b>88,696</b>  | <b>85,228</b>  | <b>87,728</b>  |

**Explanation of Funding Changes (FY 2004 to FY 2007)**

The increase between FY 2004 and FY 2005 is mainly attributable to contactor support services and subject matter experts for the GCCS (Global Combat Control Systems) program. The decrease between FY 2005 and FY2006 is attributable to a reduction in training of Senior Commanders and their staffs. In addition, funding was decreased for Command Post Exercises (CPX), used to train MEF and MSC staffs on MEF and MAGTF operations in the planning, synchronization, and coordination ordination of C2 during mission execution.

**DEPARTMENT OF THE NAVY**  
**FY 2006/2007 OSD/OMB Budget**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

| <u>Operation and Maintenance, Marine Corps Reserve</u> |                    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|--------------------|----------------|----------------|----------------|----------------|
| Management & Professional Support Services             |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 5,299          | 5,519          | 5,462          | 5,561          |
|  | <b>Subtotal</b>    | <b>5,299</b>   | <b>5,519</b>   | <b>5,462</b>   | <b>5,561</b>   |
| Studies, Analysis, and Evaluations                     |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 0              | 0              | 0              | 0              |
|  | <b>Subtotal</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| Engineering and Technical Services                     |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 993            | 1,007          | 1,023          | 1,041          |
|  | <b>Subtotal</b>    | <b>993</b>     | <b>1,007</b>   | <b>1,023</b>   | <b>1,041</b>   |
| Total  |                    |                |                |                |                |
|  | FFRDC Work         | 0              | 0              | 0              | 0              |
|  | Non-FFRDC Work     | 6,292          | 6,526          | 6,485          | 6,602          |
|  | <b>Grand Total</b> | <b>6,292</b>   | <b>6,526</b>   | <b>6,485</b>   | <b>6,602</b>   |

**Explanation of Funding Changes (FY 2004 to FY 2007)**

Advisory and Assistance Services are level funded between FY 2004 and FY 2007.

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| <b><u>1105 MIL PER, MC</u></b>                             |                |                |                |                |
| <b><u>Category A--Mission Sustaining Programs</u></b>      |                |                |                |                |
| A.2 Free Admission Motion Pictures                         | 0.000          | 0.000          | 0.000          | 0.000          |
| A.3 Physical Fitness and Aquatic Training                  | 0.864          | 0.877          | 0.890          | 0.903          |
| A.4 Library Programs & Information Services (Recreation)   | 0.111          | 0.112          | 0.114          | 0.115          |
| A.6 Basic Social Recreation (Center) Programs              | 0.192          | 0.195          | 0.198          | 0.201          |
| A.7 Shipboard, Company, and/or Unit Level Programs         | 1.122          | 1.138          | 1.155          | 1.173          |
| A.8 Sports and Athletics                                   | 0.385          | 0.390          | 0.396          | 0.401          |
| A.9 Single Service Member Program                          | 0.144          | 0.146          | 0.148          | 0.151          |
| Cat. A - Direct Program Operation                          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. A - Direct Program Operation</b>             | <b>2.818</b>   | <b>2.858</b>   | <b>2.901</b>   | <b>2.944</b>   |
| Cat. A - Direct Overhead                                   | 1.951          | 1.981          | 2.010          | 2.040          |
| <b>Total Direct Support</b>                                | <b>4.769</b>   | <b>4.839</b>   | <b>4.911</b>   | <b>4.984</b>   |
| Cat. A - Indirect Support                                  | 4.282          | 4.344          | 4.409          | 4.475          |
| <b>Total Support - Mission Sustaining Programs</b>         | <b>9.051</b>   | <b>9.183</b>   | <b>9.320</b>   | <b>9.459</b>   |
| Officer  | 24             | 24             | 24             | 24             |
| Enlisted   | 133            | 133            | 133            | 133            |
| <b>Total Military</b>                                      | <b>157</b>     | <b>157</b>     | <b>157</b>     | <b>157</b>     |
| <b><u>Category B--Basic Community Support Programs</u></b> |                |                |                |                |
| B.1 Child Development System                               |                |                |                |                |
| B.1.5 Youth Program  | 0.110          | 0.112          | 0.114          | 0.115          |
| B.2 Community Programs                                     |                |                |                |                |
| B.2.2 Recreation Information, Tickets, and Tours Services  | 0.000          | 0.000          | 0.000          | 0.000          |
| B.2.3 Recreational Swimming                                | 0.288          | 0.292          | 0.297          | 0.301          |
| <b>Total Community Programs</b>                            | <b>0.288</b>   | <b>0.292</b>   | <b>0.297</b>   | <b>0.301</b>   |
| B.3 Programs   |                |                |                |                |
| B.3.1 Directed Outdoor Recreation                          | 0.000          | 0.000          | 0.000          | 0.000          |
| B.3.2 Outdoor Recreation Equipment Checkout                | 0.144          | 0.146          | 0.148          | 0.151          |
| B.3.3 Boating w/o Resale or Private Berthing               | 0.096          | 0.097          | 0.099          | 0.100          |
| B.3.4 Camping (Primitive and/or tents)                     | 0.096          | 0.097          | 0.099          | 0.100          |
| <b>Total B.3 Programs</b>                                  | <b>0.336</b>   | <b>0.340</b>   | <b>0.346</b>   | <b>0.351</b>   |
| B.4 Programs   |                |                |                |                |
| B.4.3 Arts and Crafts Skill Development                    | 0.048          | 0.049          | 0.049          | 0.050          |
| B.4.4 Automotive Crafts Skill Development                  | 0.048          | 0.049          | 0.049          | 0.050          |
| <b>Total B.4 Programs</b>                                  | <b>0.096</b>   | <b>0.098</b>   | <b>0.098</b>   | <b>0.100</b>   |
| B.5 Programs   |                |                |                |                |
| B.5 Sports (Above Intramural Level)                        | 0.624          | 0.633          | 0.643          | 0.652          |
| Cat. B - Direct Program Operation                          | 0.000          | 0.000          | 0.000          | 0.000          |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|   | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| <b>Total Cat. B - Direct Program Operation</b>                          | <b>1.454</b>   | <b>1.475</b>   | <b>1.498</b>   | <b>1.519</b>   |
| Cat. B - Direct Overhead  | 0.441          | 0.448          | 0.454          | 0.461          |
| <b>Total Direct Support</b>   | <b>1.895</b>   | <b>1.923</b>   | <b>1.952</b>   | <b>1.980</b>   |
| Cat. B - Indirect Support   | 3.994          | 4.052          | 4.113          | 4.175          |
| <b>Total Support - Basic Community Support Programs</b>                 | <b>5.889</b>   | <b>5.975</b>   | <b>6.065</b>   | <b>6.155</b>   |
| Officer   | 10             | 10             | 10             | 10             |
| Enlisted  | 101            | 101            | 101            | 101            |
| <b>Total Military</b>   | <b>111</b>     | <b>111</b>     | <b>111</b>     | <b>111</b>     |
| <u>Category C--Revenue-Generating Programs</u>                          |                |                |                |                |
| C.1 Programs  |                |                |                |                |
| C.1.1 Military Open Mess (Clubs)  | 0.192          | 0.195          | 0.198          | 0.201          |
| C.1.2 Restaurants, snack bars, & other food outlets                     | 0.096          | 0.097          | 0.099          | 0.100          |
| <b>Total C.1 Programs</b>   | <b>0.288</b>   | <b>0.292</b>   | <b>0.297</b>   | <b>0.301</b>   |
| C.2 Programs  |                |                |                |                |
| C.2.2 Recreational Lodging  | 0.000          | 0.000          | 0.000          | 0.000          |
| C.4 Programs  |                |                |                |                |
| C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.) | 0.288          | 0.292          | 0.297          | 0.301          |
| C.4.8 Other   | 0.096          | 0.097          | 0.099          | 0.100          |
| <b>Total C.4 Programs</b>   | <b>0.384</b>   | <b>0.389</b>   | <b>0.396</b>   | <b>0.401</b>   |
| Cat. C - Direct Program Operation                                       | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. C - Direct Program Operation</b>                          | <b>0.672</b>   | <b>0.681</b>   | <b>0.693</b>   | <b>0.702</b>   |
| Cat. C - Direct Overhead  | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Direct Support</b>   | <b>0.672</b>   | <b>0.681</b>   | <b>0.693</b>   | <b>0.702</b>   |
| Cat. C - Indirect Support   | 4.309          | 5.056          | 5.132          | 5.209          |
| <b>Total Support - Revenue-Generating Programs</b>                      | <b>4.981</b>   | <b>5.737</b>   | <b>5.825</b>   | <b>5.911</b>   |
| Officer   | 3              | 3              | 3              | 3              |
| Enlisted  | 27             | 27             | 27             | 27             |
| <b>Total Military</b>   | <b>30</b>      | <b>30</b>      | <b>30</b>      | <b>30</b>      |
| <b>Lodging Program</b>  |                |                |                |                |
| <u>Category TDY Lodging</u>   |                |                |                |                |
| TDY - Direct Program Operation  | 0.749          | 0.775          | 0.802          | 0.829          |
| <b>Total Funding</b>  | <b>0.749</b>   | <b>0.775</b>   | <b>0.802</b>   | <b>0.829</b>   |
| <b>Armed Services Exchange</b>  |                |                |                |                |
| <u>Category ArmSvcEx - N/A</u>  |                |                |                |                |
| ArmSvcEx - Direct Program Operation                                     | 4.131          | 4.193          | 4.256          | 4.320          |
| <b>Total Support - Mission Sustaining Programs</b>                      | <b>4.131</b>   | <b>4.193</b>   | <b>4.256</b>   | <b>4.320</b>   |
| <b>Family Support</b>   |                |                |                |                |
| <u>Category Family Spt - N/A</u>  |                |                |                |                |
| Family Spt - Direct Program Operation                                   | 4.893          | 4.967          | 5.041          | 5.117          |
| <b>Total Funding</b>  | <b>4.893</b>   | <b>4.967</b>   | <b>5.041</b>   | <b>5.117</b>   |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
 (Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| <b>Off Duty and Voluntary Education</b>            |                |                |                |                |
| <u>Category Other Voluntary Education Programs</u> |                |                |                |                |
| Other Ed Pgms - Direct Program Operation           | 0.816          | 0.828          | 0.840          | 0.853          |
| <b>Total Funding</b>                               | <b>0.816</b>   | <b>0.828</b>   | <b>0.840</b>   | <b>0.853</b>   |



**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| <b><u>1106 O&amp;M,MC</u></b>                              |                |                |                |                |
| <b>Military MWR Programs</b>                               |                |                |                |                |
| <b><u>Category A--Mission Sustaining Programs</u></b>      |                |                |                |                |
| A.2 Free Admission Motion Pictures                         | 1.129          | 1.146          | 1.164          | 1.181          |
| A.3 Physical Fitness and Aquatic Training                  | 14.328         | 14.740         | 14.760         | 14.497         |
| A.4 Library Programs & Information Services (Recreation)   | 8.459          | 8.586          | 8.714          | 8.845          |
| A.5 On-Installation Parks and Picnic Areas                 | 2.339          | 2.374          | 2.410          | 2.446          |
| A.6 Basic Social Recreation (Center) Programs              | 2.595          | 2.634          | 2.674          | 2.714          |
| A.7 Shipboard, Company, and/or Unit Level Programs         | 2.632          | 2.671          | 2.711          | 2.752          |
| A.8 Sports and Athletics                                   | 7.447          | 7.559          | 7.672          | 7.787          |
| A.9 Single Service Member Program                          | 1.403          | 1.424          | 1.445          | 1.467          |
| Cat. A - Direct Program Operation                          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. A - Direct Program Operation</b>             | <b>40.332</b>  | <b>41.134</b>  | <b>41.550</b>  | <b>41.689</b>  |
| Cat. A - Direct Overhead                                   | 22.528         | 20.703         | 20.763         | 21.822         |
| <b>Total Direct Support</b>                                | <b>62.860</b>  | <b>61.837</b>  | <b>62.313</b>  | <b>63.511</b>  |
| Cat. A - Indirect Support                                  | 25.728         | 26.114         | 26.506         | 26.903         |
| <b>Total Support - Mission Sustaining Programs</b>         | <b>88.588</b>  | <b>87.951</b>  | <b>88.819</b>  | <b>90.414</b>  |
| Cat. A - USA Practice (memo)                               | 33.984         | 34.494         | 35.011         | 35.536         |
| Civilian Direct FTE  | 342            | 342            | 342            | 342            |
| Civilian Foreign Direct FTE                                | 67             | 67             | 67             | 67             |
| <b>Total Civilians</b>                                     | <b>409</b>     | <b>409</b>     | <b>409</b>     | <b>409</b>     |
| <b><u>Category B--Basic Community Support Programs</u></b> |                |                |                |                |
| B.1 Child Development System                               |                |                |                |                |
| B.1.1 Child Development Centers                            | 14.934         | 15.127         | 15.218         | 16.901         |
| B.1.2 Family Child Care                                    | 2.504          | 2.541          | 2.579          | 2.842          |
| B.1.3 Supplemental Program/Resource & Referral/Other       | 0.678          | 0.688          | 0.698          | 0.769          |
| B.1.4 School Age Care                                      | 1.580          | 1.604          | 1.628          | 1.793          |
| B.1.5 Youth Program  | 3.985          | 4.045          | 4.106          | 4.524          |
| <b>Total Child Development System</b>                      | <b>23.681</b>  | <b>24.005</b>  | <b>24.229</b>  | <b>26.829</b>  |
| B.2 Community Programs                                     |                |                |                |                |
| B.2.1 Cable and/or Community Television (TV)               | 0.245          | 0.249          | 0.253          | 0.256          |
| B.2.2 Recreation Information, Tickets, and Tours Services  | 1.304          | 1.324          | 1.343          | 1.364          |
| B.2.3 Recreational Swimming                                | 3.702          | 3.758          | 3.814          | 3.871          |
| <b>Total Community Programs</b>                            | <b>5.251</b>   | <b>5.331</b>   | <b>5.410</b>   | <b>5.491</b>   |
| B.3 Programs   |                |                |                |                |
| B.3.1 Directed Outdoor Recreation                          | 0.779          | 0.791          | 0.803          | 0.815          |
| B.3.2 Outdoor Recreation Equipment Checkout                | 1.557          | 1.581          | 1.604          | 1.628          |
| B.3.3 Boating w/o Resale or Private Berthing               | 0.736          | 0.747          | 0.758          | 0.770          |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|   | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| B.3.4 Camping (Primitive and/or tents)                                  | 0.055          | 0.056          | 0.057          | 0.058          |
| B.3.5 Riding Stables, Government-owned or -leased                       | 0.324          | 0.329          | 0.334          | 0.339          |
| <b>Total B.3 Programs</b>   | <b>3.451</b>   | <b>3.504</b>   | <b>3.556</b>   | <b>3.610</b>   |
| <b>B.4 Programs</b>   |                |                |                |                |
| B.4.2 Performing Arts (Music, Drama, and Theater)                       | 0.315          | 0.320          | 0.325          | 0.329          |
| B.4.3 Arts and Crafts Skill Development                                 | 0.937          | 0.951          | 0.966          | 0.980          |
| B.4.4 Automotive Crafts Skill Development                               | 3.277          | 3.326          | 3.376          | 3.426          |
| B.4.5 Bowling (12 lanes or less)  | 0.959          | 0.974          | 0.988          | 1.003          |
| <b>Total B.4 Programs</b>   | <b>5.488</b>   | <b>5.571</b>   | <b>5.655</b>   | <b>5.738</b>   |
| <b>B.5 Programs</b>   |                |                |                |                |
| B.5 Sports (Above Intramural Level)                                     | 1.481          | 1.503          | 1.526          | 1.549          |
| Cat. B - Direct Program Operation                                       | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. B - Direct Program Operation</b>                          | <b>39.352</b>  | <b>39.914</b>  | <b>40.376</b>  | <b>43.217</b>  |
| Cat. B - Direct Overhead  | 21.104         | 19.395         | 19.451         | 20.444         |
| <b>Total Direct Support</b>   | <b>60.456</b>  | <b>59.309</b>  | <b>59.827</b>  | <b>63.661</b>  |
| Cat. B - Indirect Support   | 15.023         | 15.248         | 15.477         | 15.709         |
| <b>Total Support - Basic Community Support Programs</b>                 | <b>75.479</b>  | <b>74.557</b>  | <b>75.304</b>  | <b>79.370</b>  |
| Cat. B - USA Practice (memo)  | 30.084         | 30.535         | 30.993         | 31.458         |
| Civilian Direct FTE   | 319            | 319            | 319            | 319            |
| Civilian Foreign Direct FTE   | 1              | 1              | 1              | 1              |
| <b>Total Civilians</b>  | <b>320</b>     | <b>320</b>     | <b>320</b>     | <b>320</b>     |
| <b><u>Category C--Revenue-Generating Programs</u></b>                   |                |                |                |                |
| <b>C.1 Programs</b>   |                |                |                |                |
| C.1.1 Military Open Mess (Clubs)  | 0.939          | 0.953          | 0.967          | 0.981          |
| C.1.2 Restaurants, snack bars, & other food outlets                     | 0.080          | 0.081          | 0.083          | 0.084          |
| <b>Total C.1 Programs</b>   | <b>1.019</b>   | <b>1.034</b>   | <b>1.050</b>   | <b>1.065</b>   |
| <b>C.2 Programs</b>   |                |                |                |                |
| C.2.1 PCS Lodging   | 0.006          | 0.006          | 0.006          | 0.006          |
| C.2.2 Recreational Lodging  | 0.086          | 0.087          | 0.088          | 0.089          |
| C.2.3 Joint Service Facilities and/or AFRCs                             | 0.225          | 0.228          | 0.232          | 0.235          |
| <b>Total C.2 Programs</b>   | <b>0.317</b>   | <b>0.321</b>   | <b>0.326</b>   | <b>0.330</b>   |
| <b>C.3 Programs</b>   |                |                |                |                |
| C.3.3 Rod and Gun Program   | 0.048          | 0.048          | 0.049          | 0.050          |
| C.3.4 Scuba and Diving Program  | 0.064          | 0.065          | 0.066          | 0.067          |
| C.3.5 Horseback Riding  | 0.000          | 0.000          | 0.000          | 0.000          |
| C.3.6 Video Program   | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total C.3 Programs</b>   | <b>0.112</b>   | <b>0.113</b>   | <b>0.115</b>   | <b>0.117</b>   |
| <b>C.4 Programs</b>   |                |                |                |                |
| C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.) | 0.000          | 0.000          | 0.000          | 0.000          |
| C.4.2 Amusement & Recreation Machines and/or Gaming                     | 0.010          | 0.010          | 0.010          | 0.010          |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| C.4.3 Bowling (Over 12 lanes)                        | 0.172          | 0.174          | 0.177          | 0.179          |
| C.4.4 Golf   | 0.058          | 0.058          | 0.059          | 0.060          |
| C.4.5 Boating (with resale or private boat berthing) | 0.020          | 0.020          | 0.021          | 0.021          |
| C.4.7 Unofficial Commercial Travel Services          | 0.000          | 0.000          | 0.000          | 0.000          |
| C.4.8 Other  | 0.006          | 0.006          | 0.007          | 0.007          |
| <b>Total C.4 Programs</b>                            | <b>0.266</b>   | <b>0.268</b>   | <b>0.274</b>   | <b>0.277</b>   |
| Cat. C - Direct Program Operation                    | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. C - Direct Program Operation</b>       | <b>1.714</b>   | <b>1.736</b>   | <b>1.765</b>   | <b>1.789</b>   |
| Cat. C - Direct Overhead                             | 0.728          | 0.669          | 0.671          | 0.705          |
| <b>Total Direct Support</b>                          | <b>2.442</b>   | <b>2.405</b>   | <b>2.436</b>   | <b>2.494</b>   |
| Cat. C - Indirect Support                            | 16.471         | 16.718         | 16.969         | 17.223         |
| <b>Total Support - Revenue-Generating Programs</b>   | <b>18.913</b>  | <b>19.123</b>  | <b>19.405</b>  | <b>19.717</b>  |
| Cat. C - USA Practice (memo)                         | 1.181          | 1.199          | 1.217          | 1.235          |
| Civilian Direct FTE                                  | 15             | 15             | 15             | 15             |
| Civilian Foreign Direct FTE                          | 6              | 6              | 6              | 6              |
| <b>Total Civilians</b>                               | <b>21</b>      | <b>21</b>      | <b>21</b>      | <b>21</b>      |
| <b>Lodging Program</b>                               |                |                |                |                |
| <u>Category TDY Lodging</u>                          |                |                |                |                |
| TDY - Direct Program Operation                       | 7.569          | 7.675          | 7.797          | 7.922          |
| TDY - Indirect Support                               | 2.890          | 2.930          | 2.977          | 3.024          |
| <b>Total Funding</b>                                 | <b>10.459</b>  | <b>10.605</b>  | <b>10.774</b>  | <b>10.946</b>  |
| <b>Armed Services Exchange</b>                       |                |                |                |                |
| <u>Category ArmSvcEx - N/A</u>                       |                |                |                |                |
| ArmSvcEx - Direct Program Operation                  | 0.000          | 0.000          | 0.000          | 0.000          |
| ArmSvcEx - Direct Overhead                           | 0.002          | 0.002          | 0.002          | 0.002          |
| ArmSvcEx - Indirect Support                          | 5.443          | 5.524          | 5.607          | 5.691          |
| <b>Total Support - Mission Sustaining Programs</b>   | <b>5.445</b>   | <b>5.526</b>   | <b>5.609</b>   | <b>5.693</b>   |
| <b>Family Support</b>                                |                |                |                |                |
| <u>Category Family Spt - N/A</u>                     |                |                |                |                |
| Family Spt - Direct Program Operation                | 26.630         | 23.259         | 23.662         | 23.903         |
| <b>Total Funding</b>                                 | <b>26.630</b>  | <b>23.259</b>  | <b>23.662</b>  | <b>23.903</b>  |
| <b>Off Duty and Voluntary Education</b>              |                |                |                |                |
| <u>Category Tuition Assistance</u>                   |                |                |                |                |
| Tuition Asst - Direct Program Operation              | 37.281         | 39.413         | 46.147         | 50.088         |
| <b>Total Funding</b>                                 | <b>37.281</b>  | <b>39.413</b>  | <b>46.147</b>  | <b>50.088</b>  |
| <u>Category Other Voluntary Education Programs</u>   |                |                |                |                |
| Other Ed Pgms - Direct Program Operation             | 2.574          | 7.250          | 7.371          | 7.498          |
| <b>Total Funding</b>                                 | <b>2.574</b>   | <b>7.250</b>   | <b>7.371</b>   | <b>7.498</b>   |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
(Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| <b><u>1107 O&amp;M, MC RES</u></b>                         |                |                |                |                |
| <b><u>Military MWR Programs</u></b>                        |                |                |                |                |
| <b><u>Category A--Mission Sustaining Programs</u></b>      |                |                |                |                |
| A.3 Physical Fitness and Aquatic Training                  | 0.173          | 0.176          | 0.179          | 0.181          |
| A.7 Shipboard, Company, and/or Unit Level Programs         | 0.501          | 0.509          | 0.517          | 0.524          |
| A.8 Sports and Athletics                                   | 0.043          | 0.044          | 0.045          | 0.045          |
| A.9 Single Service Member Program                          | 0.037          | 0.038          | 0.038          | 0.039          |
| Cat. A - Direct Program Operation                          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. A - Direct Program Operation</b>             | <b>0.754</b>   | <b>0.767</b>   | <b>0.779</b>   | <b>0.789</b>   |
| Cat. A - Direct Overhead                                   | 0.199          | 0.202          | 0.206          | 0.209          |
| <b>Total Direct Support</b>                                | <b>0.953</b>   | <b>0.969</b>   | <b>0.985</b>   | <b>0.998</b>   |
| Cat. A - Indirect Support                                  | 0.111          | 0.113          | 0.115          | 0.117          |
| <b>Total Support - Mission Sustaining Programs</b>         | <b>1.064</b>   | <b>1.082</b>   | <b>1.100</b>   | <b>1.115</b>   |
| Cat. A - USA Practice (memo)                               | 0.113          | 0.115          | 0.116          | 0.118          |
| Civilian Direct FTE  | 1              | 1              | 1              | 1              |
| <b>Total Civilians</b>                                     | <b>1</b>       | <b>1</b>       | <b>1</b>       | <b>1</b>       |
| <b><u>Category B--Basic Community Support Programs</u></b> |                |                |                |                |
| B.1 Child Development System                               |                |                |                |                |
| B.1.1 Child Development Centers                            | 0.000          | 0.000          | 0.000          | 0.000          |
| B.1.5 Youth Program  | 0.075          | 0.076          | 0.078          | 0.079          |
| <b>Total Child Development System</b>                      | <b>0.075</b>   | <b>0.076</b>   | <b>0.078</b>   | <b>0.079</b>   |
| B.5 Programs   |                |                |                |                |
| B.5 Sports (Above Intramural Level)                        | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. B - Direct Program Operation</b>             | <b>0.075</b>   | <b>0.076</b>   | <b>0.078</b>   | <b>0.079</b>   |
| Cat. B - Direct Overhead                                   | 0.020          | 0.020          | 0.020          | 0.020          |
| <b>Total Direct Support</b>                                | <b>0.095</b>   | <b>0.096</b>   | <b>0.098</b>   | <b>0.099</b>   |
| Cat. B - Indirect Support                                  | 0.069          | 0.070          | 0.071          | 0.072          |
| <b>Total Support - Basic Community Support Programs</b>    | <b>0.164</b>   | <b>0.166</b>   | <b>0.169</b>   | <b>0.171</b>   |
| Cat. B - USA Practice (memo)                               | 0.066          | 0.067          | 0.068          | 0.069          |
| <b>Family Support</b>                                      |                |                |                |                |
| <b><u>Category Family Spt - N/A</u></b>                    |                |                |                |                |
| Family Spt - Direct Program Operation                      | 0.170          | 0.123          | 0.122          | 0.123          |
| <b>Total Funding</b>                                       | <b>0.170</b>   | <b>0.123</b>   | <b>0.122</b>   | <b>0.123</b>   |

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
 (Current \$ Millions)

**United States Marine Corps**

|  | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| <b><u>1205 MILCON, N</u></b>                               |                |                |                |                |
| <b>Military MWR Programs</b>                               |                |                |                |                |
| <b><u>Category A--Mission Sustaining Programs</u></b>      |                |                |                |                |
| A.3 Physical Fitness and Aquatic Training                  | 1.970          | 0.000          | 0.000          | 8.350          |
| <b>Total Cat. A - Direct Program Operation</b>             | <b>1.970</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>8.350</b>   |
| <b>Total Support - Mission Sustaining Programs</b>         | <b>1.970</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>8.350</b>   |
| <b><u>Category B--Basic Community Support Programs</u></b> |                |                |                |                |
| B.1 Child Development System                               |                |                |                |                |
| B.1.1 Child Development Centers                            | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. B - Direct Program Operation</b>             | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Support - Basic Community Support Programs</b>    | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b><u>Category C--Revenue-Generating Programs</u></b>      |                |                |                |                |
| C.4 Programs   |                |                |                |                |
| C.4.8 Other  | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Cat. C - Direct Program Operation</b>             | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Support - Revenue-Generating Programs</b>         | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |

## OP-30 Depot Maintenance Program

(Current \$ Millions)

### United States Marine Corps

|                          | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Active</b>            |                |                |                |                |                |                |                |                |                |
| <b>Organic</b>           |                |                |                |                |                |                |                |                |                |
| <b>Combat Vehicles</b>   |                |                |                |                |                |                |                |                |                |
| <u>Combat Vehicles</u>   |                |                |                |                |                |                |                |                |                |
| Vehicle                  |                |                |                |                |                |                |                |                |                |
| Units Funded             | 359            | 127            | 53             | 188            | 177            | 233            | 269            | 287            | 292            |
| Units Required           | 362            | 195            | 260            | 323            | 328            | 317            | 317            | 366            | 367            |
| <b>Delta</b>             | <b>-3</b>      | <b>-68</b>     | <b>-207</b>    | <b>-135</b>    | <b>-151</b>    | <b>-84</b>     | <b>-48</b>     | <b>-79</b>     | <b>-75</b>     |
| TOA Funded               | 174.461        | 74.244         | 24.995         | 76.095         | 79.299         | 132.491        | 149.283        | 164.890        | 170.725        |
| TOA Required             | 175.728        | 102.076        | 97.535         | 142.928        | 141.371        | 166.078        | 169.924        | 196.379        | 201.157        |
| <b>Delta</b>             | <b>-1.267</b>  | <b>-27.832</b> | <b>-72.540</b> | <b>-66.833</b> | <b>-62.072</b> | <b>-33.587</b> | <b>-20.641</b> | <b>-31.489</b> | <b>-30.432</b> |
| <b>Engineering Items</b> |                |                |                |                |                |                |                |                |                |
| <u>Engineering Items</u> |                |                |                |                |                |                |                |                |                |
| Engineering Items        |                |                |                |                |                |                |                |                |                |
| Units Funded             | 0              | 396            | 73             | 26             | 36             | 19             | 42             | 51             | 79             |
| Units Required           | 0              | 449            | 76             | 341            | 408            | 317            | 318            | 318            | 310            |
| <b>Delta</b>             | <b>0</b>       | <b>-53</b>     | <b>-3</b>      | <b>-315</b>    | <b>-372</b>    | <b>-298</b>    | <b>-276</b>    | <b>-267</b>    | <b>-231</b>    |
| TOA Funded               | 0.000          | 13.243         | 5.783          | 0.165          | 0.673          | 0.528          | 0.802          | 3.921          | 4.842          |
| TOA Required             | 0.000          | 17.549         | 5.864          | 9.545          | 7.102          | 9.377          | 9.626          | 9.819          | 9.604          |
| <b>Delta</b>             | <b>0.000</b>   | <b>-4.306</b>  | <b>-0.081</b>  | <b>-9.380</b>  | <b>-6.429</b>  | <b>-8.849</b>  | <b>-8.824</b>  | <b>-5.898</b>  | <b>-4.762</b>  |
| <b>Missiles</b>          |                |                |                |                |                |                |                |                |                |
| <u>Tactical Missiles</u> |                |                |                |                |                |                |                |                |                |
| Tactical Missile         |                |                |                |                |                |                |                |                |                |
| Units Funded             | 99             | 43             | 73             | 9              | 0              | 1              | 0              | 1              | 0              |
| Units Required           | 181            | 110            | 77             | 15             | 9              | 9              | 9              | 9              | 9              |
| <b>Delta</b>             | <b>-82</b>     | <b>-67</b>     | <b>-4</b>      | <b>-6</b>      | <b>-9</b>      | <b>-8</b>      | <b>-9</b>      | <b>-8</b>      | <b>-9</b>      |
| TOA Funded               | 3.484          | 1.738          | 0.259          | 0.063          | 0.000          | 0.008          | 0.000          | 0.009          | 0.000          |
| TOA Required             | 3.776          | 2.035          | 0.300          | 0.112          | 0.084          | 0.085          | 0.088          | 0.090          | 0.092          |
| <b>Delta</b>             | <b>-0.292</b>  | <b>-0.297</b>  | <b>-0.041</b>  | <b>-0.049</b>  | <b>-0.084</b>  | <b>-0.077</b>  | <b>-0.088</b>  | <b>-0.081</b>  | <b>-0.092</b>  |
| <b>Ordnance</b>          |                |                |                |                |                |                |                |                |                |
| <u>Ordnance</u>          |                |                |                |                |                |                |                |                |                |
| Ordnance                 |                |                |                |                |                |                |                |                |                |
| Units Funded             | 20319          | 573            | 1953           | 388            | 120            | 517            | 583            | 1154           | 997            |
| Units Required           | 23982          | 611            | 2141           | 1393           | 1215           | 11794          | 1559           | 11814          | 1575           |
| <b>Delta</b>             | <b>-3663</b>   | <b>-38</b>     | <b>-188</b>    | <b>-1005</b>   | <b>-1095</b>   | <b>-11277</b>  | <b>-976</b>    | <b>-10660</b>  | <b>-578</b>    |
| TOA Funded               | 15.081         | 6.601          | 6.458          | 1.623          | 0.311          | 2.127          | 2.402          | 6.348          | 5.962          |
| TOA Required             | 18.783         | 7.712          | 7.422          | 6.715          | 5.778          | 11.922         | 6.997          | 13.189         | 7.748          |

**OP-30 Depot Maintenance Program**  
 (Current \$ Millions)

**United States Marine Corps**

|              |                        | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Other</b> | <b>Delta</b>           | <b>-3.702</b>  | <b>-1.111</b>  | <b>-0.964</b>  | <b>-5.092</b>  | <b>-5.467</b>  | <b>-9.795</b>  | <b>-4.595</b>  | <b>-6.841</b>  | <b>-1.786</b>  |
|              | <u>Other End Items</u> |                |                |                |                |                |                |                |                |                |
|              | Other End Item         |                |                |                |                |                |                |                |                |                |
|              | Units Funded           | 2105           | 1180           | 513            | 194            | 275            | 308            | 174            | 171            | 183            |
|              | Units Required         | 2567           | 1250           | 702            | 515            | 606            | 476            | 421            | 346            | 270            |
|              | <b>Delta</b>           | <b>-462</b>    | <b>-70</b>     | <b>-189</b>    | <b>-321</b>    | <b>-331</b>    | <b>-168</b>    | <b>-247</b>    | <b>-175</b>    | <b>-87</b>     |
|              | TOA Funded             | 55.830         | 74.307         | 63.627         | 35.845         | 50.368         | 50.562         | 38.734         | 32.698         | 33.052         |
|              | TOA Required           | 63.504         | 79.274         | 87.991         | 69.024         | 91.457         | 68.611         | 63.767         | 47.269         | 43.048         |
|              | <b>Delta</b>           | <b>-7.674</b>  | <b>-4.967</b>  | <b>-24.364</b> | <b>-33.179</b> | <b>-41.089</b> | <b>-18.049</b> | <b>-25.033</b> | <b>-14.571</b> | <b>-9.996</b>  |

## OP-30 Depot Maintenance Program

(Current \$ Millions)

### United States Marine Corps

|                          | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Reserve</b>           |                |                |                |                |                |                |                |                |                |
| <b>Organic</b>           |                |                |                |                |                |                |                |                |                |
| <b>Combat Vehicles</b>   |                |                |                |                |                |                |                |                |                |
| <u>Combat Vehicles</u>   |                |                |                |                |                |                |                |                |                |
| Vehicle                  |                |                |                |                |                |                |                |                |                |
| Units Funded             | 0              | 11             | 22             | 23             | 31             | 34             | 34             | 36             | 36             |
| Units Required           | 0              | 30             | 31             | 26             | 37             | 37             | 38             | 37             | 37             |
| <b>Delta</b>             | <b>0</b>       | <b>-19</b>     | <b>-9</b>      | <b>-3</b>      | <b>-6</b>      | <b>-3</b>      | <b>-4</b>      | <b>-1</b>      | <b>-1</b>      |
| TOA Funded               | 0.000          | 2.803          | 7.522          | 11.778         | 14.530         | 18.378         | 17.941         | 20.093         | 20.499         |
| TOA Required             | 0.000          | 10.582         | 10.772         | 13.964         | 20.615         | 21.014         | 22.397         | 21.891         | 22.333         |
| <b>Delta</b>             | <b>0.000</b>   | <b>-7.779</b>  | <b>-3.250</b>  | <b>-2.186</b>  | <b>-6.085</b>  | <b>-2.636</b>  | <b>-4.456</b>  | <b>-1.798</b>  | <b>-1.834</b>  |
| <b>Engineering Items</b> |                |                |                |                |                |                |                |                |                |
| <u>Engineering Items</u> |                |                |                |                |                |                |                |                |                |
| Engineering Items        |                |                |                |                |                |                |                |                |                |
| Units Funded             | 0              | 11             | 3              | 8              | 21             | 21             | 28             | 29             | 25             |
| Units Required           | 17             | 12             | 20             | 111            | 120            | 142            | 150            | 150            | 150            |
| <b>Delta</b>             | <b>-17</b>     | <b>-1</b>      | <b>-17</b>     | <b>-103</b>    | <b>-99</b>     | <b>-121</b>    | <b>-122</b>    | <b>-121</b>    | <b>-125</b>    |
| TOA Funded               | 0.000          | 0.290          | 0.620          | 0.051          | 0.718          | 0.732          | 1.736          | 1.321          | 1.278          |
| TOA Required             | 0.805          | 0.312          | 1.472          | 2.228          | 3.079          | 2.856          | 3.417          | 2.882          | 2.940          |
| <b>Delta</b>             | <b>-0.805</b>  | <b>-0.022</b>  | <b>-0.852</b>  | <b>-2.177</b>  | <b>-2.361</b>  | <b>-2.124</b>  | <b>-1.681</b>  | <b>-1.561</b>  | <b>-1.662</b>  |
| <b>Missiles</b>          |                |                |                |                |                |                |                |                |                |
| <u>Tactical Missiles</u> |                |                |                |                |                |                |                |                |                |
| Tactical Missile         |                |                |                |                |                |                |                |                |                |
| Units Funded             | 2              | 0              | 10             | 0              | 0              | 4              | 0              | 7              | 0              |
| Units Required           | 8              | 0              | 10             | 6              | 8              | 8              | 8              | 9              | 8              |
| <b>Delta</b>             | <b>-6</b>      | <b>0</b>       | <b>0</b>       | <b>-6</b>      | <b>-8</b>      | <b>-4</b>      | <b>-8</b>      | <b>-2</b>      | <b>-8</b>      |
| TOA Funded               | 1.388          | 0.000          | 0.036          | 0.000          | 0.000          | 0.052          | 0.000          | 0.069          | 0.000          |
| TOA Required             | 1.469          | 0.000          | 0.036          | 0.174          | 0.216          | 0.219          | 0.225          | 0.234          | 0.234          |
| <b>Delta</b>             | <b>-0.081</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>-0.174</b>  | <b>-0.216</b>  | <b>-0.167</b>  | <b>-0.225</b>  | <b>-0.165</b>  | <b>-0.234</b>  |
| <b>Ordnance</b>          |                |                |                |                |                |                |                |                |                |
| <u>Ordnance</u>          |                |                |                |                |                |                |                |                |                |
| Ordnance                 |                |                |                |                |                |                |                |                |                |
| Units Funded             | 0              | 1367           | 48             | 50             | 0              | 175            | 10             | 0              | 10             |
| Units Required           | 21             | 1375           | 48             | 498            | 811            | 217            | 218            | 222            | 222            |
| <b>Delta</b>             | <b>-21</b>     | <b>-8</b>      | <b>0</b>       | <b>-448</b>    | <b>-811</b>    | <b>-42</b>     | <b>-208</b>    | <b>-222</b>    | <b>-212</b>    |
| TOA Funded               | 0.000          | 3.348          | 0.102          | 0.147          | 0.000          | 0.741          | 0.011          | 0.000          | 0.037          |
| TOA Required             | 0.048          | 3.365          | 0.102          | 1.467          | 3.317          | 2.069          | 2.622          | 1.552          | 1.582          |
| <b>Delta</b>             | <b>-0.048</b>  | <b>-0.017</b>  | <b>0.000</b>   | <b>-1.320</b>  | <b>-3.317</b>  | <b>-1.328</b>  | <b>-2.611</b>  | <b>-1.552</b>  | <b>-1.545</b>  |



**OP-30 Depot Maintenance Program**  
 (Current \$ Millions)

**United States Marine Corps**

|                        | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Other</b>           |                |                |                |                |                |                |                |                |                |
| <u>Other End Items</u> |                |                |                |                |                |                |                |                |                |
| Other End Item         |                |                |                |                |                |                |                |                |                |
| Units Funded           | 72             | 103            | 34             | 14             | 35             | 26             | 34             | 37             | 47             |
| Units Required         | 125            | 120            | 44             | 169            | 84             | 74             | 74             | 74             | 74             |
| <b>Delta</b>           | <b>-53</b>     | <b>-17</b>     | <b>-10</b>     | <b>-155</b>    | <b>-49</b>     | <b>-48</b>     | <b>-40</b>     | <b>-37</b>     | <b>-27</b>     |
| TOA Funded             | 11.007         | 3.724          | 3.226          | 1.988          | 2.464          | 1.596          | 1.581          | 1.551          | 1.813          |
| TOA Required           | 11.668         | 5.383          | 5.864          | 3.686          | 4.451          | 3.110          | 3.402          | 3.063          | 3.127          |
| <b>Delta</b>           | <b>-0.661</b>  | <b>-1.659</b>  | <b>-2.638</b>  | <b>-1.698</b>  | <b>-1.987</b>  | <b>-1.514</b>  | <b>-1.821</b>  | <b>-1.512</b>  | <b>-1.314</b>  |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|                                   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>DWCF</b>                       |                |                |                |                |                |                |                |                |                |
| Active                            |                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                   |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                 |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>          |                |                |                |                |                |                |                |                |                |
| Manpower                          | 0.000          | 1.049          | 1.088          | 1.156          | 1.241          | 1.268          | 1.345          | 1.319          | 1.345          |
| Education & Training              | 0.000          | 0.038          | 0.063          | 0.063          | 0.063          | 0.063          | 0.063          | 0.063          | 0.063          |
| <b>Sub-Total Personnel</b>        | <b>0.000</b>   | <b>1.087</b>   | <b>1.151</b>   | <b>1.219</b>   | <b>1.304</b>   | <b>1.331</b>   | <b>1.408</b>   | <b>1.382</b>   | <b>1.408</b>   |
| Permits & Fees                    | 0.000          | 0.073          | 0.096          | 0.098          | 0.100          | 0.102          | 0.104          | 0.106          | 0.108          |
| Sampling, Analysis & Monitoring   | 0.000          | 0.027          | 0.050          | 0.050          | 0.050          | 0.050          | 0.050          | 0.050          | 0.050          |
| Waste Disposal                    | 0.000          | 1.004          | 0.972          | 0.989          | 1.007          | 1.024          | 1.042          | 1.063          | 1.081          |
| Other Compliance Recurring        | 0.000          | 0.619          | 0.603          | 0.610          | 0.615          | 0.678          | 0.696          | 0.715          | 0.736          |
| <b>Sub-Total Fees</b>             | <b>0.000</b>   | <b>1.723</b>   | <b>1.721</b>   | <b>1.747</b>   | <b>1.772</b>   | <b>1.854</b>   | <b>1.892</b>   | <b>1.934</b>   | <b>1.975</b>   |
| <b>Total Compliance Recurring</b> | <b>0.000</b>   | <b>2.810</b>   | <b>2.872</b>   | <b>2.966</b>   | <b>3.076</b>   | <b>3.185</b>   | <b>3.300</b>   | <b>3.316</b>   | <b>3.383</b>   |
| <b>Total Compliance</b>           | <b>0.000</b>   | <b>2.810</b>   | <b>2.872</b>   | <b>2.966</b>   | <b>3.076</b>   | <b>3.185</b>   | <b>3.300</b>   | <b>3.316</b>   | <b>3.383</b>   |
| <b>Pollution Prevention</b>       |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>          |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring    | 0.000          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          |
| <b>Total Pollution Prevention</b> | <b>0.000</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   | <b>0.085</b>   |
| <b>Total Domestic</b>             | <b>0.000</b>   | <b>2.895</b>   | <b>2.957</b>   | <b>3.051</b>   | <b>3.161</b>   | <b>3.270</b>   | <b>3.385</b>   | <b>3.401</b>   | <b>3.468</b>   |
| <b>Total DWCF - Active</b>        | <b>0.000</b>   | <b>2.895</b>   | <b>2.957</b>   | <b>3.051</b>   | <b>3.161</b>   | <b>3.270</b>   | <b>3.385</b>   | <b>3.401</b>   | <b>3.468</b>   |
| <b>Total DWCF</b>                 |                |                |                |                |                |                |                |                |                |
| Domestic                          | 0.000          | 2.895          | 2.957          | 3.051          | 3.161          | 3.270          | 3.385          | 3.401          | 3.468          |
| Foreign                           | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                      | <b>0.000</b>   | <b>2.895</b>   | <b>2.957</b>   | <b>3.051</b>   | <b>3.161</b>   | <b>3.270</b>   | <b>3.385</b>   | <b>3.401</b>   | <b>3.468</b>   |
| <br>                              |                |                |                |                |                |                |                |                |                |
| <b>Military Construction</b>      |                |                |                |                |                |                |                |                |                |
| Active                            |                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                   |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                 |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>          |                |                |                |                |                |                |                |                |                |
| Manpower                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Education & Training              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Sub-Total Personnel</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| Permits & Fees                    | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Sampling, Analysis & Monitoring   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Waste Disposal                                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Compliance Recurring                      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Sub-Total Fees</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Compliance Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 13.809         | 0.000          | 9.682          | 0.000          |
| RCRA I-Underground Storage Tanks                | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 0.000          | 24.960         | 25.690         | 25.436         | 33.421         | 0.000          | 24.047         | 0.000          | 0.000          |
| Planning  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Safe Drinking Water Act                         | 8.088          | 6.721          | 0.000          | 0.000          | 0.000          | 32.643         | 0.000          | 0.000          | 0.000          |
| Other Compliance Non-Recurring                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance Non-Recurring</b>           | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Safe Drinking Water Act                         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance</b>                         | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Hazardous Material Reduction                    | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Pollution Prevention Non-Recurring        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Pollution Prevention Non-Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Pollution Prevention</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Wetlands  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Natural Resources Non-Recurring           | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Historical & Cultural Resources                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Conservation Non-Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Conservation</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Domestic</b>                           | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <u>Foreign</u>                                  |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                               |                |                |                |                |                |                |                |                |                |

## PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

### DoD Summary

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Manpower  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Education & Training                            | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Sub-Total Personnel</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| Permits & Fees                                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Sampling, Analysis & Monitoring                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Waste Disposal                                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Compliance Recurring                      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Sub-Total Fees</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Compliance Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA I-Underground Storage Tanks                | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Planning  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Safe Drinking Water Act                         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Compliance Non-Recurring                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Overseas Clean-Up (Non Add Included above)      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance Non-Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Safe Drinking Water Act                         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Hazardous Material Reduction                    | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Pollution Prevention Non-Recurring        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Pollution Prevention Non-Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Pollution Prevention</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Wetlands  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other Natural Resources Non-Recurring       | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Historical & Cultural Resources             | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Conservation Non-Recurring</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Conservation</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Foreign</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Military Construction - Active</b> | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <b>Total Military Construction</b>          |                |                |                |                |                |                |                |                |                |
| Domestic                                    | 8.088          | 31.681         | 25.690         | 25.436         | 33.421         | 46.452         | 24.047         | 9.682          | 0.000          |
| Foreign                                     | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                                | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <b>O&amp;M</b>                              |                |                |                |                |                |                |                |                |                |
| Active                                      |                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                             |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                           |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                    |                |                |                |                |                |                |                |                |                |
| Manpower                                    | 22.348         | 24.816         | 26.991         | 28.822         | 29.684         | 31.115         | 31.742         | 32.759         | 32.603         |
| Education & Training                        | 0.819          | 1.146          | 1.225          | 1.198          | 1.221          | 1.226          | 1.207          | 1.218          | 1.218          |
| <b>Sub-Total Personnel</b>                  | <b>23.167</b>  | <b>25.962</b>  | <b>28.216</b>  | <b>30.020</b>  | <b>30.905</b>  | <b>32.341</b>  | <b>32.949</b>  | <b>33.977</b>  | <b>33.821</b>  |
| Permits & Fees                              | 0.854          | 0.996          | 1.120          | 1.218          | 1.216          | 1.217          | 1.418          | 1.225          | 1.231          |
| Sampling, Analysis & Monitoring             | 2.357          | 3.646          | 4.144          | 4.054          | 4.066          | 4.083          | 4.104          | 4.128          | 4.139          |
| Waste Disposal                              | 3.625          | 4.003          | 4.681          | 4.211          | 4.737          | 4.755          | 4.767          | 4.799          | 4.806          |
| Other Compliance Recurring                  | 7.415          | 3.075          | 6.311          | 4.903          | 5.024          | 5.070          | 5.231          | 5.262          | 5.148          |
| <b>Sub-Total Fees</b>                       | <b>14.251</b>  | <b>11.720</b>  | <b>16.256</b>  | <b>14.386</b>  | <b>15.043</b>  | <b>15.125</b>  | <b>15.520</b>  | <b>15.414</b>  | <b>15.324</b>  |
| <b>Total Compliance Recurring</b>           | <b>37.418</b>  | <b>37.682</b>  | <b>44.472</b>  | <b>44.406</b>  | <b>45.948</b>  | <b>47.466</b>  | <b>48.469</b>  | <b>49.391</b>  | <b>49.145</b>  |
| <u>Non Recurring-Class I/II</u>             |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                      | 1.927          | 3.638          | 2.287          | 2.295          | 2.820          | 3.429          | 3.577          | 3.627          | 3.925          |
| RCRA D-Solid Waste                          | 1.733          | 2.775          | 1.294          | 4.146          | 2.548          | 1.445          | 1.471          | 1.505          | 1.562          |
| RCRA I-Underground Storage Tanks            | 3.312          | 2.944          | 2.882          | 2.601          | 2.602          | 2.639          | 2.640          | 2.668          | 2.686          |
| Clean Air Act                               | 2.614          | 0.742          | 1.280          | 1.348          | 1.459          | 1.485          | 1.573          | 1.681          | 1.700          |
| Clean Water Act                             | 32.174         | 17.153         | 26.292         | 23.631         | 26.030         | 27.313         | 27.706         | 28.044         | 28.315         |
| Planning                                    | 1.166          | 1.025          | 1.095          | 1.015          | 1.055          | 1.070          | 1.180          | 1.305          | 1.340          |
| Safe Drinking Water Act                     | 4.363          | 12.036         | 7.555          | 7.075          | 8.170          | 8.065          | 8.150          | 8.858          | 10.283         |
| Other Compliance Non-Recurring              | 3.192          | 3.541          | 3.590          | 2.932          | 3.272          | 3.615          | 3.702          | 3.807          | 3.950          |
| <b>Total Compliance Non-Recurring</b>       | <b>50.480</b>  | <b>43.854</b>  | <b>46.275</b>  | <b>45.043</b>  | <b>47.956</b>  | <b>49.061</b>  | <b>49.999</b>  | <b>51.495</b>  | <b>53.761</b>  |
| <u>Non Recurring-Class I/II</u>             |                |                |                |                |                |                |                |                |                |
| Safe Drinking Water Act                     | 0.000          | 0.005          | 0.572          | 1.663          | 1.680          | 1.722          | 1.748          | 1.799          | 1.805          |
| <b>Total Compliance</b>                     | <b>87.898</b>  | <b>81.542</b>  | <b>91.319</b>  | <b>91.112</b>  | <b>95.584</b>  | <b>98.249</b>  | <b>100.216</b> | <b>102.685</b> | <b>104.711</b> |
| <b>Pollution Prevention</b>                 |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                    |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring              | 2.338          | 2.628          | 2.743          | 2.810          | 2.862          | 2.865          | 2.897          | 2.940          | 2.940          |
| <u>Non Recurring-Class I/II</u>             |                |                |                |                |                |                |                |                |                |

## PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

### DoD Summary

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| RCRA C-Hazardous Waste                          | 0.955          | 0.925          | 1.034          | 1.037          | 1.028          | 1.031          | 1.034          | 1.040          | 1.045          |
| RCRA D-Solid Waste                              | 0.268          | 0.306          | 0.480          | 0.389          | 0.356          | 0.362          | 0.364          | 0.370          | 0.380          |
| Clean Air Act                                   | 0.129          | 0.078          | 0.891          | 1.021          | 1.032          | 1.050          | 1.017          | 1.022          | 1.025          |
| Clean Water Act                                 | 4.021          | 1.770          | 4.475          | 3.881          | 4.105          | 4.590          | 4.260          | 4.126          | 4.157          |
| Hazardous Material Reduction                    | 0.633          | 0.366          | 0.755          | 0.692          | 0.628          | 0.631          | 0.680          | 0.679          | 0.682          |
| Other Pollution Prevention Non-Recurring        | 2.786          | 1.549          | 2.325          | 2.784          | 2.930          | 3.074          | 3.085          | 3.244          | 3.428          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>8.793</b>   | <b>4.993</b>   | <b>9.960</b>   | <b>9.804</b>   | <b>10.079</b>  | <b>10.738</b>  | <b>10.440</b>  | <b>10.481</b>  | <b>10.717</b>  |
| <b>Total Pollution Prevention</b>               | <b>11.131</b>  | <b>7.621</b>   | <b>12.703</b>  | <b>12.614</b>  | <b>12.941</b>  | <b>13.603</b>  | <b>13.337</b>  | <b>13.421</b>  | <b>13.657</b>  |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 2.889          | 3.603          | 3.191          | 3.389          | 3.234          | 3.520          | 3.679          | 3.690          | 3.690          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 2.772          | 1.744          | 2.564          | 2.317          | 1.993          | 2.198          | 2.355          | 2.415          | 2.494          |
| Wetlands  | 0.489          | 0.445          | 0.707          | 1.061          | 0.792          | 0.794          | 0.796          | 0.814          | 0.815          |
| Other Natural Resources Non-Recurring           | 2.791          | 2.438          | 3.254          | 3.069          | 3.049          | 3.082          | 3.337          | 3.340          | 3.109          |
| Historical & Cultural Resources                 | 3.669          | 2.047          | 3.406          | 2.976          | 2.506          | 2.448          | 2.462          | 2.551          | 2.754          |
| <b>Total Conservation Non-Recurring</b>         | <b>9.722</b>   | <b>6.673</b>   | <b>9.931</b>   | <b>9.423</b>   | <b>8.340</b>   | <b>8.522</b>   | <b>8.950</b>   | <b>9.120</b>   | <b>9.172</b>   |
| <b>Total Conservation</b>                       | <b>12.610</b>  | <b>10.275</b>  | <b>13.122</b>  | <b>12.812</b>  | <b>11.574</b>  | <b>12.042</b>  | <b>12.629</b>  | <b>12.810</b>  | <b>12.862</b>  |
| <b>Total Domestic</b>                           | <b>111.640</b> | <b>99.438</b>  | <b>117.144</b> | <b>116.538</b> | <b>120.099</b> | <b>123.894</b> | <b>126.182</b> | <b>128.916</b> | <b>131.230</b> |
| <b>Foreign</b>                                  |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                               |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Manpower  | 2.573          | 2.546          | 2.633          | 3.631          | 3.790          | 3.268          | 2.915          | 2.508          | 2.574          |
| Education & Training                            | 0.134          | 0.153          | 0.167          | 0.175          | 0.175          | 0.178          | 0.181          | 0.185          | 0.185          |
| <b>Sub-Total Personnel</b>                      | <b>2.707</b>   | <b>2.698</b>   | <b>2.800</b>   | <b>3.806</b>   | <b>3.965</b>   | <b>3.446</b>   | <b>3.096</b>   | <b>2.693</b>   | <b>2.759</b>   |
| Permits & Fees                                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Sampling, Analysis & Monitoring                 | 0.293          | 0.746          | 0.681          | 0.683          | 0.690          | 0.694          | 0.698          | 0.703          | 0.713          |
| Waste Disposal                                  | 0.643          | 1.154          | 0.953          | 0.960          | 0.970          | 0.978          | 0.993          | 1.003          | 1.003          |
| Other Compliance Recurring                      | 0.275          | 0.181          | 0.292          | 0.330          | 0.357          | 0.365          | 0.370          | 0.375          | 0.380          |
| <b>Sub-Total Fees</b>                           | <b>1.211</b>   | <b>2.081</b>   | <b>1.926</b>   | <b>1.973</b>   | <b>2.017</b>   | <b>2.037</b>   | <b>2.061</b>   | <b>2.081</b>   | <b>2.096</b>   |
| <b>Total Compliance Recurring</b>               | <b>3.918</b>   | <b>4.780</b>   | <b>4.726</b>   | <b>5.779</b>   | <b>5.982</b>   | <b>5.483</b>   | <b>5.157</b>   | <b>4.774</b>   | <b>4.855</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.010          | 0.015          | 0.020          | 0.026          | 0.030          | 0.030          | 0.030          | 0.030          |
| RCRA D-Solid Waste                              | 0.007          | 0.000          | 0.010          | 0.010          | 0.011          | 0.012          | 0.012          | 0.012          | 0.012          |
| RCRA I-Underground Storage Tanks                | 0.340          | 0.193          | 0.150          | 0.350          | 0.294          | 0.240          | 0.245          | 0.250          | 0.275          |
| Clean Air Act                                   | 0.000          | 0.117          | 0.125          | 0.125          | 0.135          | 0.148          | 0.145          | 0.155          | 0.160          |
| Clean Water Act                                 | 0.183          | 0.418          | 0.325          | 0.335          | 0.245          | 0.263          | 0.265          | 0.265          | 0.270          |
| Planning  | 0.000          | 0.000          | 0.015          | 0.020          | 0.021          | 0.024          | 0.026          | 0.030          | 0.030          |
| Safe Drinking Water Act                         | 0.697          | 0.002          | 0.167          | 0.223          | 0.830          | 0.235          | 0.239          | 0.245          | 0.251          |
| Other Compliance Non-Recurring                  | 0.508          | 0.083          | 0.320          | 0.323          | 0.285          | 0.285          | 0.285          | 0.300          | 0.340          |
| Overseas Clean-Up (Non Add Included above)      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance Non-Recurring</b>           | <b>1.735</b>   | <b>0.822</b>   | <b>1.127</b>   | <b>1.406</b>   | <b>1.847</b>   | <b>1.237</b>   | <b>1.247</b>   | <b>1.287</b>   | <b>1.368</b>   |

## PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

### DoD Summary

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Safe Drinking Water Act                         | 0.000          | 0.000          | 0.380          | 0.011          | 0.011          | 0.013          | 0.014          | 0.017          | 0.017          |
| <b>Total Compliance</b>                         | <b>5.653</b>   | <b>5.602</b>   | <b>6.233</b>   | <b>7.196</b>   | <b>7.840</b>   | <b>6.733</b>   | <b>6.418</b>   | <b>6.078</b>   | <b>6.240</b>   |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.091          | 0.009          | 0.098          | 0.102          | 0.105          | 0.108          | 0.110          | 0.112          | 0.115          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.000          | 0.000          | 0.016          | 0.025          | 0.035          | 0.036          | 0.036          | 0.130          | 0.130          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 1.262          | 0.188          | 0.900          | 0.550          | 0.555          | 0.575          | 0.575          | 0.576          | 0.578          |
| Hazardous Material Reduction                    | 0.000          | 0.007          | 0.015          | 0.020          | 0.021          | 0.023          | 0.025          | 0.025          | 0.027          |
| Other Pollution Prevention Non-Recurring        | 0.000          | 0.184          | 0.133          | 0.135          | 0.135          | 0.137          | 0.137          | 0.138          | 0.140          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>1.262</b>   | <b>0.379</b>   | <b>1.064</b>   | <b>0.730</b>   | <b>0.746</b>   | <b>0.771</b>   | <b>0.773</b>   | <b>0.869</b>   | <b>0.875</b>   |
| <b>Total Pollution Prevention</b>               | <b>1.354</b>   | <b>0.388</b>   | <b>1.162</b>   | <b>0.832</b>   | <b>0.851</b>   | <b>0.879</b>   | <b>0.883</b>   | <b>0.981</b>   | <b>0.990</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.194          | 0.000          | 0.150          | 0.151          | 0.151          | 0.160          | 0.161          | 0.163          | 0.163          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.000          | 0.239          | 0.218          | 0.220          | 0.225          | 0.226          | 0.228          | 0.230          | 0.233          |
| Wetlands  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Natural Resources Non-Recurring           | 1.037          | 0.268          | 0.420          | 0.435          | 0.346          | 0.355          | 0.355          | 0.365          | 0.475          |
| Historical & Cultural Resources                 | 0.000          | 0.210          | 0.120          | 0.122          | 0.123          | 0.123          | 0.125          | 0.125          | 0.125          |
| <b>Total Conservation Non-Recurring</b>         | <b>1.037</b>   | <b>0.718</b>   | <b>0.758</b>   | <b>0.777</b>   | <b>0.694</b>   | <b>0.704</b>   | <b>0.708</b>   | <b>0.720</b>   | <b>0.833</b>   |
| <b>Total Conservation</b>                       | <b>1.230</b>   | <b>0.718</b>   | <b>0.908</b>   | <b>0.928</b>   | <b>0.845</b>   | <b>0.864</b>   | <b>0.869</b>   | <b>0.883</b>   | <b>0.996</b>   |
| <b>Total Foreign</b>                            | <b>8.237</b>   | <b>6.707</b>   | <b>8.303</b>   | <b>8.956</b>   | <b>9.536</b>   | <b>8.476</b>   | <b>8.170</b>   | <b>7.942</b>   | <b>8.226</b>   |
| <b>Total O&amp;M - Active Reserve</b>           | <b>119.877</b> | <b>106.146</b> | <b>125.447</b> | <b>125.494</b> | <b>129.635</b> | <b>132.370</b> | <b>134.352</b> | <b>136.858</b> | <b>139.456</b> |
| <u>Domestic</u>                                 |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                               |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Manpower  | 0.336          | 0.588          | 0.800          | 0.814          | 0.829          | 0.844          | 0.859          | 0.891          | 0.922          |
| Education & Training                            | 0.100          | 0.080          | 0.080          | 0.081          | 0.083          | 0.084          | 0.086          | 0.089          | 0.093          |
| <b>Sub-Total Personnel</b>                      | <b>0.436</b>   | <b>0.668</b>   | <b>0.880</b>   | <b>0.895</b>   | <b>0.912</b>   | <b>0.928</b>   | <b>0.945</b>   | <b>0.980</b>   | <b>1.015</b>   |
| Other Compliance Recurring                      | 0.974          | 1.237          | 1.267          | 1.290          | 1.313          | 1.337          | 1.361          | 1.412          | 1.468          |
| <b>Sub-Total Fees</b>                           | <b>0.974</b>   | <b>1.237</b>   | <b>1.267</b>   | <b>1.290</b>   | <b>1.313</b>   | <b>1.337</b>   | <b>1.361</b>   | <b>1.412</b>   | <b>1.468</b>   |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.106          | 1.015          | 1.547          | 1.575          | 1.603          | 1.632          | 1.661          | 1.669          | 1.692          |
| RCRA I-Underground Storage Tanks                | 0.000          | 0.500          | 0.500          | 0.509          | 0.518          | 0.527          | 0.537          | 0.557          | 0.579          |
| Clean Water Act                                 | 2.306          | 3.688          | 2.174          | 2.649          | 3.027          | 3.086          | 3.155          | 3.173          | 3.204          |
| Planning  | 0.000          | 0.257          | 0.250          | 0.255          | 0.259          | 0.264          | 0.268          | 0.278          | 0.289          |
| Other Compliance Non-Recurring                  | 0.000          | 0.600          | 0.600          | 0.611          | 0.622          | 0.633          | 0.644          | 0.668          | 0.675          |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total Compliance Non-Recurring</b>   | <b>2.412</b>   | <b>6.060</b>   | <b>5.071</b>   | <b>5.599</b>   | <b>6.029</b>   | <b>6.142</b>   | <b>6.265</b>   | <b>6.345</b>   | <b>6.439</b>   |
| <b>Total Compliance</b>                 | <b>3.822</b>   | <b>7.965</b>   | <b>7.218</b>   | <b>7.784</b>   | <b>8.254</b>   | <b>8.407</b>   | <b>8.571</b>   | <b>8.737</b>   | <b>8.922</b>   |
| <b>Pollution Prevention</b>             |                |                |                |                |                |                |                |                |                |
| <u>Non Recurring-Class I/II</u>         |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                  | 0.620          | 0.620          | 0.620          | 0.756          | 0.771          | 0.809          | 0.811          | 0.841          | 0.854          |
| <b>Total Pollution Prevention</b>       | <b>0.620</b>   | <b>0.620</b>   | <b>0.620</b>   | <b>0.756</b>   | <b>0.771</b>   | <b>0.809</b>   | <b>0.811</b>   | <b>0.841</b>   | <b>0.854</b>   |
| <b>Conservation</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                  | 0.000          | 0.020          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>         |                |                |                |                |                |                |                |                |                |
| Wetlands                                | 0.000          | 0.020          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Natural Resources Non-Recurring   | 0.040          | 0.370          | 0.290          | 0.420          | 0.496          | 0.515          | 0.559          | 0.580          | 0.602          |
| Historical & Cultural Resources         | 0.175          | 0.250          | 0.080          | 0.081          | 0.083          | 0.084          | 0.086          | 0.089          | 0.093          |
| <b>Total Conservation Non-Recurring</b> | <b>0.215</b>   | <b>0.640</b>   | <b>0.370</b>   | <b>0.501</b>   | <b>0.579</b>   | <b>0.599</b>   | <b>0.645</b>   | <b>0.669</b>   | <b>0.695</b>   |
| <b>Total Conservation</b>               | <b>0.215</b>   | <b>0.660</b>   | <b>0.370</b>   | <b>0.501</b>   | <b>0.579</b>   | <b>0.599</b>   | <b>0.645</b>   | <b>0.669</b>   | <b>0.695</b>   |
| <b>Total Domestic</b>                   | <b>4.657</b>   | <b>9.245</b>   | <b>8.208</b>   | <b>9.041</b>   | <b>9.604</b>   | <b>9.815</b>   | <b>10.027</b>  | <b>10.247</b>  | <b>10.471</b>  |
| <b>Total O&amp;M - Reserve</b>          | <b>4.657</b>   | <b>9.245</b>   | <b>8.208</b>   | <b>9.041</b>   | <b>9.604</b>   | <b>9.815</b>   | <b>10.027</b>  | <b>10.247</b>  | <b>10.471</b>  |
| <b>Total O&amp;M</b>                    |                |                |                |                |                |                |                |                |                |
| Domestic                                | 116.297        | 108.683        | 125.352        | 125.579        | 129.703        | 133.709        | 136.209        | 139.163        | 141.701        |
| Foreign                                 | 8.237          | 6.707          | 8.303          | 8.956          | 9.536          | 8.476          | 8.170          | 7.942          | 8.226          |
| <b>Total</b>                            | <b>124.534</b> | <b>115.391</b> | <b>133.655</b> | <b>134.535</b> | <b>139.239</b> | <b>142.185</b> | <b>144.379</b> | <b>147.105</b> | <b>149.927</b> |



**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|                              | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b><u>Total DoD</u></b>      |                |                |                |                |                |                |                |                |                |
| USMC                         |                |                |                |                |                |                |                |                |                |
| <b>DWCF</b>                  |                |                |                |                |                |                |                |                |                |
| Activity Breakout            |                |                |                |                |                |                |                |                |                |
| Compliance                   | 0.000          | 2.810          | 2.872          | 2.966          | 3.076          | 3.185          | 3.300          | 3.316          | 3.383          |
| Pollution Prevention         | 0.000          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          | 0.085          |
| Conservation                 | <b>0.000</b>   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                 | <b>0.000</b>   | <b>2.895</b>   | <b>2.957</b>   | <b>3.051</b>   | <b>3.161</b>   | <b>3.270</b>   | <b>3.385</b>   | <b>3.401</b>   | <b>3.468</b>   |
| Location Breakout            |                |                |                |                |                |                |                |                |                |
| Domestic                     | <b>0.000</b>   | 2.895          | 2.957          | 3.051          | 3.161          | 3.270          | 3.385          | 3.401          | 3.468          |
| Foreign                      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                 | <b>0.000</b>   | <b>2.895</b>   | <b>2.957</b>   | <b>3.051</b>   | <b>3.161</b>   | <b>3.270</b>   | <b>3.385</b>   | <b>3.401</b>   | <b>3.468</b>   |
| <b>Military Construction</b> |                |                |                |                |                |                |                |                |                |
| Activity Breakout            |                |                |                |                |                |                |                |                |                |
| Compliance                   | 8.088          | 31.681         | 25.690         | 25.436         | 33.421         | 46.452         | 24.047         | 9.682          | 0.000          |
| Pollution Prevention         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Conservation                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                 | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| Location Breakout            |                |                |                |                |                |                |                |                |                |
| Domestic                     | 8.088          | 31.681         | 25.690         | 25.436         | 33.421         | 46.452         | 24.047         | 9.682          | 0.000          |
| Foreign                      | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>                 | <b>8.088</b>   | <b>31.681</b>  | <b>25.690</b>  | <b>25.436</b>  | <b>33.421</b>  | <b>46.452</b>  | <b>24.047</b>  | <b>9.682</b>   | <b>0.000</b>   |
| <b>O&amp;M</b>               |                |                |                |                |                |                |                |                |                |
| Activity Breakout            |                |                |                |                |                |                |                |                |                |
| Compliance                   | 97.373         | 95.109         | 104.770        | 106.092        | 111.678        | 113.389        | 115.205        | 117.500        | 119.873        |
| Pollution Prevention         | 13.105         | 8.629          | 14.485         | 14.202         | 14.563         | 15.291         | 15.031         | 15.243         | 15.501         |
| Conservation                 | 14.056         | 11.653         | 14.400         | 14.241         | 12.998         | 13.505         | 14.143         | 14.362         | 14.553         |
| <b>Total</b>                 | <b>124.534</b> | <b>115.391</b> | <b>133.655</b> | <b>134.535</b> | <b>139.239</b> | <b>142.185</b> | <b>144.379</b> | <b>147.105</b> | <b>149.927</b> |
| Component Breakout           |                |                |                |                |                |                |                |                |                |
| Active                       | 119.877        | 106.146        | 125.447        | 125.494        | 129.635        | 132.370        | 134.352        | 136.858        | 139.456        |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|                   | <b><u>FY 2003</u></b> | <b><u>FY 2004</u></b> | <b><u>FY 2005</u></b> | <b><u>FY 2006</u></b> | <b><u>FY 2007</u></b> | <b><u>FY 2008</u></b> | <b><u>FY 2009</u></b> | <b><u>FY 2010</u></b> | <b><u>FY 2011</u></b> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Guard             | 0.000                 | 0.000                 | 0.000                 | 0.000                 | 0.000                 | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| Reserve           | 4.657                 | 9.245                 | 8.208                 | 9.041                 | 9.604                 | 9.815                 | 10.027                | 10.247                | 10.471                |
| <b>Total</b>      | <b>124.534</b>        | <b>115.391</b>        | <b>133.655</b>        | <b>134.535</b>        | <b>139.239</b>        | <b>142.185</b>        | <b>144.379</b>        | <b>147.105</b>        | <b>149.927</b>        |
| Location Breakout |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| Domestic          | 116.297               | 108.683               | 125.352               | 125.579               | 129.703               | 133.709               | 136.209               | 139.163               | 141.701               |
| Foreign           | 8.237                 | 6.707                 | 8.303                 | 8.956                 | 9.536                 | 8.476                 | 8.170                 | 7.942                 | 8.226                 |
| <b>Total</b>      | <b>124.534</b>        | <b>115.391</b>        | <b>133.655</b>        | <b>134.535</b>        | <b>139.239</b>        | <b>142.185</b>        | <b>144.379</b>        | <b>147.105</b>        | <b>149.927</b>        |

**PB-28B Operations Range Sustainment and Environmental Management**  
 (Current \$ Millions)

**United States Marine Corps, Active**

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Domestic</u>                               |                |                |                |                |                |                |                |                |                |
| <b>Range Assessments</b>                      |                |                |                |                |                |                |                |                |                |
| Environmental Range Assessments               |                |                |                |                |                |                |                |                |                |
| O&M   | 0.000          | 2.100          | 5.700          | 5.700          | 4.700          | 4.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Range Assessments</b>                | <b>0.000</b>   | <b>2.100</b>   | <b>5.700</b>   | <b>5.700</b>   | <b>4.700</b>   | <b>4.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Range Inventory</b>                        |                |                |                |                |                |                |                |                |                |
| # of Ranges                                   | 13             | 13             | 13             | 13             | 13             | 13             | 13             | 13             | 13             |
| # of Acres                                    | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      |
| # Ranges with Environmental Range Assessments | 0              | 0              | 1              | 5              | 9              | 13             | 13             | 13             | 13             |
| # Acres with Environmental Range Assessments  | 0              | 0              | 29,139         | 422,243        | 2,254,953      | 2,288,813      | 2,288,813      | 2,288,813      | 2,288,813      |
| <b>Range Response Actions</b>                 |                |                |                |                |                |                |                |                |                |
| All Environmental Range Response Actions      |                |                |                |                |                |                |                |                |                |
| O&M   | 0.000          | 0.000          | 0.000          | 0.000          | 1.000          | 1.000          | 5.700          | 0.000          | 0.000          |
| <b>Total Range Response Actions</b>           | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>1.000</b>   | <b>1.000</b>   | <b>5.700</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <u>Foreign</u>                                |                |                |                |                |                |                |                |                |                |
| <b>Range Assessments</b>                      |                |                |                |                |                |                |                |                |                |
| Environmental Range Assessments               |                |                |                |                |                |                |                |                |                |
| O&M   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.700          | 0.000          | 0.000          | 0.000          |
| <b>Total Range Assessments</b>                | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.700</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Range Inventory</b>                        |                |                |                |                |                |                |                |                |                |
| # of Ranges                                   | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              |
| # of Acres                                    | 47,000         | 47,000         | 47,000         | 47,000         | 47,000         | 47,000         | 47,000         | 47,000         | 47,000         |
| # Ranges with Environmental Range Assessments | 0              | 0              | 0              | 0              | 0              | 1              | 1              | 1              | 1              |
| # Acres with Environmental Range Assessments  | 0              | 0              | 0              | 0              | 0              | 47,000         | 47,000         | 47,000         | 47,000         |
| <b>Range Response Actions</b>                 |                |                |                |                |                |                |                |                |                |
| All Environmental Range Response Actions      |                |                |                |                |                |                |                |                |                |
| O&M   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Range Response Actions</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>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |

Department of the Navy  
Operation and Maintenance, Marine Corps  
Spares and Repair Parts  
(Dollars in Millions)

|                                      | <u>FY 2004</u>   | <u>FY 2005</u>   | <u>FY04/FY05</u> | <u>FY 2006</u>   | <u>FY05/FY06</u> | <u>FY 2007</u>   | <u>FY06/FY07</u> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                      | <u>(\$ in M)</u> | <u>(\$ in M)</u> | <u>CHANGE</u>    | <u>(\$ in M)</u> | <u>CHANGE</u>    | <u>(\$ in M)</u> | <u>CHANGE</u>    |
|                                      |                  |                  | <u>(\$ in M)</u> |                  | <u>(\$ in M)</u> |                  | <u>(\$ in M)</u> |
| <u>DEPOT LEVEL REPARABLES (DLRs)</u> |                  |                  |                  |                  |                  |                  |                  |
| <u>COMMODITY:</u>                    |                  |                  |                  |                  |                  |                  |                  |
| COMBAT VEHICLES                      | 38.1             | 10.0             | -28.0            | 28.4             | 18.3             | 29.7             | 1.3              |
| OTHER                                |                  |                  |                  |                  |                  |                  |                  |
| MISSILES                             | 0.9              | 0.1              | -0.8             | 0.0              | -0.1             | 0.0              | 0.0              |
| ORDNANCE                             | 3.4              | 2.6              | -0.8             | 0.6              | -2.0             | 0.1              | -0.5             |
| ELECTRICAL & COMMUNICATIONS          | 12.0             | 2.0              | -10.0            | 2.8              | 0.8              | 6.0              | 3.2              |
| ENGINEERING                          | 6.8              | 2.3              | -4.5             | 0.1              | -2.3             | 0.3              | 0.2              |
| AUTOMOTIVE                           | 26.1             | 23.5             | -2.5             | 10.6             | -12.9            | 12.9             | 2.3              |
| <b>TOTAL</b>                         | <b>87.2</b>      | <b>40.6</b>      | <b>-46.6</b>     | <b>42.4</b>      | <b>1.8</b>       | <b>48.9</b>      | <b>6.5</b>       |
| <br><u>CONSUMABLES</u>               |                  |                  |                  |                  |                  |                  |                  |
| <u>COMMODITY:</u>                    |                  |                  |                  |                  |                  |                  |                  |
| COMBAT VEHICLES                      | 295.7            | 47.7             | -248.0           | 159.1            | 111.4            | 150.8            | -8.3             |
| OTHER                                |                  |                  |                  |                  |                  |                  |                  |
| MISSILES                             | 6.9              | 0.5              | -6.4             | 0.1              | -0.4             | 0.0              | -0.1             |
| ORDNANCE                             | 26.3             | 12.3             | -14.0            | 3.4              | -8.9             | 0.6              | -2.8             |
| ELECTRICAL & COMMUNICATIONS          | 93.2             | 9.5              | -83.7            | 15.4             | 5.9              | 30.4             | 15.0             |
| ENGINEERING                          | 52.7             | 11.0             | -41.7            | 0.3              | -10.7            | 1.3              | 0.9              |
| AUTOMOTIVE                           | 202.8            | 111.9            | -90.8            | 59.5             | -52.4            | 65.4             | 5.8              |
| <b>TOTAL</b>                         | <b>677.6</b>     | <b>193.0</b>     | <b>-484.6</b>    | <b>237.9</b>     | <b>44.9</b>      | <b>248.5</b>     | <b>10.6</b>      |

Changes FY04/FY05

Decrease in DLRs and Consumables is due to the removal of FY 2004 Supplemental funding.

Changes FY05/06

Increase in DLRs are largely for USMC Training programs for the purchase of General Services Administration products.

Increase in Consumables are largely for Field Logistics programs for the purchase of Marine Corps managed Consumables.

Changes FY06/07

Increase in DLRs are largely for Marine Corps managed Reparables for Operating Forces requirements.

Increase in Consumables are largely for Operating Forces programs for the purchase of Marine Corps managed Consumables.