

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2008/2009  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2007

OPERATION AND MAINTENANCE,  
MARINE CORPS  
DATA BOOK

Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2008 President's Budget Submission  
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Department of the Navy  
 FY 2008 President's Budget Submission  
 Manpower Changes in Full-Time Equivalent  
 FY 2006 through FY 2009  
 Exhibit PB-31Q

|                     | <u>US Direct Hire</u> | <u>Foreign National</u> |                                  | <u>Total</u> |
|---------------------|-----------------------|-------------------------|----------------------------------|--------------|
|                     |                       | <u>Direct Hire</u>      | <u>Indirect Hire</u>             |              |
| 1 FY 2006 FTEs      | 14855                 | 0                       | 3292                             | 18147        |
| (changes)           | 150                   | 0                       | 62                               | 212          |
| 2 FY 2007 FTEs      | 15005                 | 0                       | 3354                             | 18359        |
| (changes)           | 89                    | 0                       | 0                                | 89           |
| 3 FY 2008 FTEs      | 15094                 | 0                       | 3354                             | 18448        |
| (changes)           | -178                  | 0                       | 0                                | -178         |
| 4 FY 2009 FTEs      | 14916                 | 0                       | 3354                             | 18270        |
| 5 SUMMARY           |                       | <b>Change</b>           |                                  |              |
| FY 2006             |                       | <b>06/07</b>            |                                  |              |
| OMMC Total          | 15535                 | 227                     | Military to Civilian Conversions |              |
| Direct Funded       | 12135                 | -2                      |                                  |              |
| Reimbursable Funded | 3400                  | 229                     |                                  |              |
| OMMCR Total         | 184                   | 21                      | Actuals less than budget         |              |
| Direct Funded       | 184                   | 21                      | due to vacancies                 |              |
| Reimbursable Funded | 0                     | 0                       |                                  |              |
| NWCF Total          | 2185                  | 31                      | Workload--Depot                  |              |
| Reimbursable Funded | 2185                  | 31                      |                                  |              |
| FHOPS Total         | 243                   | -67                     | Public Private Venture           |              |
| Direct Funded       | 243                   | -67                     |                                  |              |
| Total Marine Corps  | 18147                 | 212                     |                                  |              |
| Direct Funded       | 12562                 | -48                     |                                  |              |
| Reimbursable Funded | 5585                  | 260                     |                                  |              |
| FY 2007             |                       | <b>Change</b>           |                                  |              |
|                     |                       | <b>07/08</b>            |                                  |              |
| OMMC Total          | 15762                 | 214                     | Military to Civilian Conversions |              |
| Direct Funded       | 12133                 | 148                     |                                  |              |
| Reimbursable Funded | 3629                  | 66                      |                                  |              |
| OMMCR Total         | 205                   | 5                       | Military to Civilian Conversions |              |
| Direct Funded       | 205                   | 5                       |                                  |              |
| Reimbursable Funded | 0                     | 0                       |                                  |              |
| NWCF Total          | 2216                  | -79                     | Workload--Depot                  |              |
| Reimbursable Funded | 2216                  | -79                     |                                  |              |
| FHOPS Total         | 176                   | -51                     | Public Private Venture           |              |
| Direct Funded       | 176                   | -51                     |                                  |              |
| Total Marine Corps  | 18359                 | 89                      |                                  |              |
| Direct Funded       | 12514                 | 102                     |                                  |              |
| Reimbursable Funded | 5845                  | -13                     |                                  |              |
| FY 2008             |                       | <b>Change</b>           |                                  |              |
|                     |                       | <b>08/09</b>            |                                  |              |
| OMMC Total          | 15976                 | 262                     | Military to Civilian Conversions |              |
| Direct Funded       | 12281                 | 265                     |                                  |              |
| Reimbursable Funded | 3695                  | -3                      |                                  |              |
| OMMCR Total         | 210                   | 0                       |                                  |              |
| Direct Funded       | 210                   | 0                       |                                  |              |
| Reimbursable Funded | 0                     | 0                       |                                  |              |
| NWCF Total          | 2137                  | -440                    | Workload--Depot                  |              |
| Reimbursable Funded | 2137                  | -440                    |                                  |              |
| FHOPS Total         | 125                   | 0                       |                                  |              |
| Direct Funded       | 125                   | 0                       |                                  |              |
| Total Marine Corps  | 18448                 | -178                    |                                  |              |
| Direct Funded       | 12616                 | 265                     |                                  |              |
| Reimbursable Funded | 5832                  | -443                    |                                  |              |
| FY 2009             |                       |                         |                                  |              |
| OMMC Total          | 16238                 |                         |                                  |              |
| Direct Funded       | 12546                 |                         |                                  |              |
| Reimbursable Funded | 3692                  |                         |                                  |              |
| OMMCR Total         | 210                   |                         |                                  |              |

Department of the Navy  
FY 2008 President's Budget Submission  
Manpower Changes in Full-Time Equivalent  
FY 2006 through FY 2009  
Exhibit PB-31Q

|                     |       |
|---------------------|-------|
| Direct Funded       | 210   |
| Reimbursable Funded | 0     |
| NWCF Total          | 1697  |
| Reimbursable Funded | 1697  |
| FHOPS Total         | 125   |
| Direct Funded       | 125   |
| Total Marine Corps  | 18270 |
| Direct Funded       | 12881 |
| Reimbursable Funded | 5389  |

DEPARTMENT OF THE NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
MAJOR DOD HEADQUARTERS ACTIVITIES

|   |         | FY 2006 ACTUALS     |          |                |                        |                     | FY 2007 ESTIMATE |                |                        |                     |          | FY 2008 ESTIMATE |                        |                     |          |                | FY 2009 ESTIMATE       |        |  |  |  |
|---|---------|---------------------|----------|----------------|------------------------|---------------------|------------------|----------------|------------------------|---------------------|----------|------------------|------------------------|---------------------|----------|----------------|------------------------|--------|--|--|--|
|   |         | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs         | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs | Total Manpower   | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) |        |  |  |  |
| <b>I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES</b> |         |                     |          |                |                        |                     |                  |                |                        |                     |          |                  |                        |                     |          |                |                        |        |  |  |  |
| <b>1. COMBATANT COMMANDS</b>                          |         |                     |          |                |                        |                     |                  |                |                        |                     |          |                  |                        |                     |          |                |                        |        |  |  |  |
| ICELAND DEFENSE FORCE                                 | MPN D   | 65                  | 0        | 65             | 4740                   | 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      |  |  |  |
| U.S. PACIFIC COMMAND                                  | MPMC D  | 32                  | 0        | 32             | 2336                   | 32                  | 0                | 32             | 2432                   | 32                  | 0        | 32               | 2560                   | 32                  | 0        | 32             | 2656                   | 2656   |  |  |  |
|   | MPN D   | 218                 | 0        | 218            | 18373                  | 207                 | 0                | 207            | 19238                  | 207                 | 0        | 207              | 19817                  | 207                 | 0        | 207            | 20509                  | 20509  |  |  |  |
|   | OMN D   | 0                   | 184      | 184            | 20827                  | 0                   | 184              | 184            | 20922                  | 0                   | 184      | 184              | 21606                  | 0                   | 184      | 184            | 21896                  | 21896  |  |  |  |
| U.S. ALASKAN COMMAND                                  | MPN D   | 9                   | 0        | 9              | 840                    | 9                   | 0                | 9              | 925                    | 9                   | 0        | 9                | 953                    | 9                   | 0        | 9              | 986                    | 986    |  |  |  |
|   | OMN D   | 0                   | 14       | 14             | 1585                   | 0                   | 14               | 14             | 1592                   | 0                   | 14       | 14               | 1644                   | 0                   | 14       | 14             | 1666                   | 1666   |  |  |  |
| U.S. JOINT FORCES COMMAND                             | MPMC D  | 44                  | 0        | 44             | 3212                   | 44                  | 0                | 44             | 3344                   | 44                  | 0        | 44               | 3520                   | 44                  | 0        | 44             | 3652                   | 3652   |  |  |  |
|   | MPN D   | 197                 | 0        | 197            | 14388                  | 185                 | 0                | 185            | 15762                  | 185                 | 0        | 185              | 16246                  | 185                 | 0        | 185            | 16818                  | 16818  |  |  |  |
|   | OMN D   | 0                   | 138      | 138            | 15620                  | 0                   | 133              | 133            | 15123                  | 0                   | 133      | 133              | 15618                  | 0                   | 133      | 133            | 15827                  | 15827  |  |  |  |
| U.S. CENTRAL COMMAND                                  | MPMC D  | 84                  | 0        | 84             | 6132                   | 84                  | 0                | 84             | 6384                   | 84                  | 0        | 84               | 6720                   | 84                  | 0        | 84             | 6972                   | 6972   |  |  |  |
|   | MPN D   | 99                  | 0        | 99             | 8471                   | 98                  | 0                | 98             | 9196                   | 98                  | 0        | 98               | 9473                   | 98                  | 0        | 98             | 9804                   | 9804   |  |  |  |
| U.S. EUROPEAN COMMAND                                 | MPMC D  | 25                  | 0        | 25             | 1825                   | 25                  | 0                | 25             | 1900                   | 25                  | 0        | 25               | 2000                   | 25                  | 0        | 25             | 2075                   | 2075   |  |  |  |
|   | MPN D   | 139                 | 0        | 139            | 12524                  | 157                 | 0                | 157            | 14779                  | 157                 | 0        | 157              | 15223                  | 157                 | 0        | 157            | 15754                  | 15754  |  |  |  |
|   | OMN D   | 0                   | 0        | 0              | 0                      | 0                   | 0                | 0              | 0                      | 0                   | 0        | 0                | 0                      | 0                   | 0        | 0              | 0                      | 0      |  |  |  |
| U.S. FORCES AZORES                                    | MPN D   | 13                  | 0        | 13             | 936                    | 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      |  |  |  |
| U.S. FORCES, JAPAN                                    | MPMC D  | 12                  | 0        | 12             | 876                    | 12                  | 0                | 12             | 912                    | 12                  | 0        | 12               | 960                    | 12                  | 0        | 12             | 996                    | 996    |  |  |  |
|   | MPN D   | 18                  | 0        | 18             | 1562                   | 18                  | 0                | 18             | 1719                   | 18                  | 0        | 18               | 1770                   | 18                  | 0        | 18             | 1832                   | 1832   |  |  |  |
|   | OMN D   | 0                   | 44       | 44             | 4980                   | 0                   | 44               | 44             | 5003                   | 0                   | 44       | 44               | 5167                   | 0                   | 44       | 44             | 5236                   | 5236   |  |  |  |
| U.S. FORCES, KOREA                                    | MPMC D  | 8                   | 0        | 8              | 584                    | 8                   | 0                | 8              | 608                    | 8                   | 0        | 8                | 640                    | 8                   | 0        | 8              | 664                    | 664    |  |  |  |
|   | MPN D   | 29                  | 0        | 29             | 2272                   | 29                  | 0                | 29             | 2498                   | 29                  | 0        | 29               | 2574                   | 29                  | 0        | 29             | 2664                   | 2664   |  |  |  |
| U.S. SOUTHERN COMMAND                                 | MPMC D  | 27                  | 0        | 27             | 1971                   | 27                  | 0                | 27             | 2052                   | 27                  | 0        | 27               | 2160                   | 27                  | 0        | 27             | 2241                   | 2241   |  |  |  |
|   | MPN D   | 74                  | 0        | 74             | 7010                   | 66                  | 0                | 66             | 6984                   | 66                  | 0        | 66               | 7190                   | 66                  | 0        | 66             | 7440                   | 7440   |  |  |  |
| U.S. NORTHERN COMMAND                                 | MPMC D  | 0                   | 0        | 0              | 0                      | 0                   | 0                | 0              | 0                      | 0                   | 0        | 0                | 0                      | 0                   | 0        | 0              | 0                      | 0      |  |  |  |
|   | MPN D   | 79                  | 0        | 79             | 7636                   | 79                  | 0                | 79             | 8408                   | 79                  | 0        | 79               | 8657                   | 79                  | 0        | 79             | 8957                   | 8957   |  |  |  |
| U.S. STRATEGIC COMMAND                                | MPMC D  | 37                  | 0        | 37             | 2701                   | 37                  | 0                | 37             | 2812                   | 37                  | 0        | 37               | 2960                   | 37                  | 0        | 37             | 3071                   | 3071   |  |  |  |
|   | MPN D   | 415                 | 0        | 415            | 40204                  | 415                 | 0                | 415            | 44273                  | 415                 | 0        | 415              | 45581                  | 415                 | 0        | 415            | 47163                  | 47163  |  |  |  |
| U.S. TRANSCOM   | MPMC D  | 16                  | 0        | 16             | 1168                   | 16                  | 0                | 16             | 1216                   | 16                  | 0        | 16               | 1280                   | 16                  | 0        | 16             | 1328                   | 1328   |  |  |  |
|   | MPN D   | 47                  | 0        | 47             | 4607                   | 51                  | 0                | 51             | 5441                   | 51                  | 0        | 51               | 5602                   | 51                  | 0        | 51             | 5797                   | 5797   |  |  |  |
| U.S. SPECIAL OPERATIONS COMMAND                       | MPMC D  | 14                  | 0        | 14             | 1022                   | 14                  | 0                | 14             | 1064                   | 14                  | 0        | 14               | 1120                   | 14                  | 0        | 14             | 1162                   | 1162   |  |  |  |
|   | MPN D   | 95                  | 0        | 95             | 8971                   | 86                  | 0                | 86             | 8166                   | 86                  | 0        | 86               | 8407                   | 86                  | 0        | 86             | 8698                   | 8698   |  |  |  |
| <b>I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES</b> |         |                     |          |                |                        |                     |                  |                |                        |                     |          |                  |                        |                     |          |                |                        |        |  |  |  |
| <b>1. COMBATANT COMMANDS TOTALS</b>                   |         |                     |          |                |                        |                     |                  |                |                        |                     |          |                  |                        |                     |          |                |                        |        |  |  |  |
|   | MPMC D  | 1796                | 380      | 2176           | 197373                 | 1699                | 375              | 2074           | 202753                 | 1699                | 375      | 2074             | 209448                 | 1699                | 375      | 2074           | 215864                 | 215864 |  |  |  |
|   | MPN D   | 299                 | 0        | 299            | 21827                  | 299                 | 0                | 299            | 22724                  | 299                 | 0        | 299              | 23320                  | 299                 | 0        | 299            | 24817                  | 24817  |  |  |  |
|   | OMN D   | 1497                | 0        | 1497           | 132534                 | 1400                | 0                | 1400           | 137389                 | 1400                | 0        | 1400             | 141493                 | 1400                | 0        | 1400           | 146422                 | 146422 |  |  |  |
|   |         | 0                   | 380      | 380            | 43012                  | 0                   | 375              | 375            | 42640                  | 0                   | 375      | 375              | 44035                  | 0                   | 375      | 375            | 44625                  | 44625  |  |  |  |
| <b>I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES</b> |         |                     |          |                |                        |                     |                  |                |                        |                     |          |                  |                        |                     |          |                |                        |        |  |  |  |
| <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      |  |  |  |
|   | OMN D   | 0                   | 0        | 0              | 0                      | 0                   | 0                | 0              | 0                      | 0                   | 0        | 0                | 0                      | 0                   | 0        | 0              | 0                      | 0      |  |  |  |
| CINCLANTFLT   | MPMC D  | 6                   | 0        | 6              | 438                    | 6                   | 0                | 6              | 456                    | 6                   | 0        | 6                | 480                    | 6                   | 0        | 6              | 498                    | 498    |  |  |  |
|   | MPN D   | 227                 | 0        | 227            | 22511                  | 230                 | 0                | 230            | 23278                  | 230                 | 0        | 230              | 23599                  | 230                 | 0        | 230            | 24538                  | 24538  |  |  |  |
|   | OMN D   | 0                   | 283      | 283            | 25330                  | 0                   | 348              | 348            | 37512                  | 0                   | 348      | 348              | 38952                  | 0                   | 360      | 360            | 40810                  | 40810  |  |  |  |
|   | OMN R   | 0                   | 1        | 1              | 135                    | 0                   | 1                | 1              | 138                    | 0                   | 1        | 1                | 142                    | 0                   | 1        | 1              | 146                    | 146    |  |  |  |
|   | FHOPS D | 0                   | 0        | 0              | 0                      | 0                   | 0                | 0              | 0                      | 0                   | 0        | 0                | 0                      | 0                   | 0        | 0              | 0                      | 0      |  |  |  |
| CINCPACFLT  | MPMC D  | 12                  | 0        | 12             | 876                    | 12                  | 0                | 12             | 912                    | 12                  | 0        | 12               | 960                    | 12                  | 0        | 12             | 996                    | 996    |  |  |  |
|   | MPN D   | 306                 | 0        | 306            | 27118                  | 288                 | 0                | 288            | 25948                  | 315                 | 0        | 315              | 29764                  | 314                 | 0        | 314            | 30648                  | 30648  |  |  |  |
|   | OMN D   | 0                   | 178      | 178            | 26657                  | 0                   | 179              | 179            | 33732                  | 0                   | 179      | 179              | 32521                  | 0                   | 179      | 179            | 35725                  | 35725  |  |  |  |
|   | OMN R   | 0                   | 2        | 2              | 198                    | 0                   | 2                | 2              | 211                    | 0                   | 2        | 2                | 217                    | 0                   | 2        | 2              | 222                    | 222    |  |  |  |
|   | FHN D   | 0                   | 0        | 0              | 0                      | 0                   | 0                | 0              | 0                      | 0                   | 0        | 0                | 0                      | 0                   | 0        | 0              | 0                      | 0      |  |  |  |
| CINCUSNAVEUR  | MPMC D  | 4                   | 0        | 4              | 292                    | 4                   | 0                | 4              | 304                    | 4                   | 0        | 4                | 320                    | 4                   | 0        | 4              | 332                    | 332    |  |  |  |
|   | MPN D   | 131                 | 0        | 131            | 11449                  | 156                 | 0                | 156            | 13693                  | 154                 | 0        | 154              | 14013                  | 152                 | 0        | 152            | 14388                  | 14388  |  |  |  |
|   | OMN D   | 0                   | 39       | 39             | 35462                  | 0                   | 30               | 30             | 27633                  | 0                   | 36       | 36               | 29501                  | 0                   | 36       | 36             | 30267                  | 30267  |  |  |  |

DEPARTMENT OF THE NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
MAJOR DOD HEADQUARTERS ACTIVITIES

|   |       | FY 2006 ACTUALS     |             |                |                        | FY 2007 ESTIMATE    |             |                |                        | FY 2008 ESTIMATE    |             |                |                        | FY 2009 ESTIMATE    |             |                |                        |               |
|---|-------|---------------------|-------------|----------------|------------------------|---------------------|-------------|----------------|------------------------|---------------------|-------------|----------------|------------------------|---------------------|-------------|----------------|------------------------|---------------|
|   |       | Mil Avg<br>Strength | CIV FTEs    | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs    | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs    | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs    | Total Manpower | Total Oblig<br>(\$000) |               |
|   | OMDA  | R                   | 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                      |               |
| COMMANDER, NAVAL FORCES SOUTH                             | MPN   | D                   | 45          | 0              | 45                     | 4218                | 44          | 0              | 44                     | 4375                | 44          | 0              | 44                     | 4437                | 44          | 0              | 44                     | 4612          |
|   | OMN   | D                   | 0           | 17             | 17                     | 4471                | 0           | 18             | 18                     | 6762                | 0           | 18             | 18                     | 5461                | 0           | 18             | 18                     | 5091          |
| COMNAVAIRLANT   | MPMC  | D                   | 22          | 0              | 22                     | 1606                | 22          | 0              | 22                     | 1672                | 22          | 0              | 22                     | 1760                | 22          | 0              | 22                     | 1826          |
|   | MPN   | D                   | 194         | 0              | 194                    | 17392               | 198         | 0              | 198                    | 18478               | 198         | 0              | 198                    | 18781               | 198         | 0              | 198                    | 19479         |
|   | OMN   | D                   | 0           | 66             | 66                     | 5927                | 0           | 89             | 89                     | 6855                | 0           | 94             | 94                     | 7554                | 0           | 94             | 94                     | 7720          |
| COMNAVAIRPAC  | MPMC  | D                   | 6           | 0              | 6                      | 438                 | 6           | 0              | 6                      | 456                 | 6           | 0              | 6                      | 480                 | 6           | 0              | 6                      | 498           |
|   | MPN   | D                   | 147         | 0              | 147                    | 12898               | 171         | 0              | 171                    | 15579               | 170         | 0              | 170                    | 15862               | 170         | 0              | 170                    | 16367         |
|   | OMN   | D                   | 0           | 90             | 90                     | 13856               | 0           | 99             | 99                     | 9964                | 0           | 99             | 99                     | 13502               | 0           | 100            | 100                    | 12488         |
|   | OMN   | R                   | 0           | 1              | 1                      | 55                  | 0           | 1              | 1                      | 87                  | 0           | 1              | 1                      | 90                  | 0           | 1              | 1                      | 92            |
| COMNAVSURFLANT  | MPMC  | D                   | 9           | 0              | 9                      | 657                 | 9           | 0              | 9                      | 684                 | 9           | 0              | 9                      | 720                 | 9           | 0              | 9                      | 747           |
|   | MPN   | D                   | 144         | 0              | 144                    | 13353               | 128         | 0              | 128                    | 11945               | 128         | 0              | 128                    | 12142               | 128         | 0              | 128                    | 12593         |
|   | OMN   | D                   | 0           | 63             | 63                     | 5435                | 0           | 54             | 54                     | 4759                | 0           | 49             | 49                     | 4491                | 0           | 49             | 49                     | 4554          |
| COMNAVSURFPAC   | MPMC  | D                   | 6           | 0              | 6                      | 438                 | 6           | 0              | 6                      | 456                 | 6           | 0              | 6                      | 480                 | 6           | 0              | 6                      | 498           |
|   | MPN   | D                   | 171         | 0              | 171                    | 14560               | 155         | 0              | 155                    | 13376               | 153         | 0              | 153                    | 13622               | 153         | 0              | 153                    | 14058         |
|   | OMN   | D                   | 0           | 47             | 47                     | 5390                | 0           | 49             | 49                     | 3757                | 0           | 50             | 50                     | 5098                | 0           | 50             | 50                     | 4780          |
|   | OMN   | R                   | 0           | 1              | 1                      | 69                  | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0             |
| COMSUBLANT  | MPN   | D                   | 117         | 0              | 117                    | 10666               | 120         | 0              | 120                    | 11199               | 120         | 0              | 120                    | 11382               | 120         | 0              | 120                    | 11806         |
|   | OMN   | D                   | 0           | 42             | 42                     | 3431                | 0           | 95             | 95                     | 6870                | 0           | 97             | 97                     | 7269                | 0           | 97             | 97                     | 7377          |
| COMSUBPAC   | MPN   | D                   | 88          | 0              | 88                     | 7875                | 77          | 0              | 77                     | 6939                | 77          | 0              | 77                     | 7120                | 77          | 0              | 77                     | 7347          |
|   | OMN   | D                   | 0           | 30             | 30                     | 5245                | 0           | 31             | 31                     | 5160                | 0           | 31             | 31                     | 5807                | 0           | 31             | 31                     | 5461          |
|   | OMN   | R                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0             |
| FMFEUR  | MPMC  | D                   | 2           | 0              | 2                      | 146                 | 2           | 0              | 2                      | 152                 | 2           | 0              | 2                      | 160                 | 2           | 0              | 2                      | 166           |
|   | MPN   | D                   | 2           | 0              | 2                      | 146                 | 2           | 0              | 2                      | 152                 | 2           | 0              | 2                      | 160                 | 2           | 0              | 2                      | 166           |
| FMFLANT   | MPMC  | D                   | 248         | 0              | 248                    | 18104               | 246         | 0              | 246                    | 18696               | 246         | 0              | 246                    | 19680               | 246         | 0              | 246                    | 20418         |
|   | MPN   | D                   | 21          | 0              | 21                     | 1533                | 21          | 0              | 21                     | 1596                | 21          | 0              | 21                     | 1680                | 21          | 0              | 21                     | 1743          |
|   | OMMC  | D                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0             |
| FMFPAC  | MPMC  | D                   | 298         | 0              | 298                    | 21754               | 297         | 0              | 297                    | 22572               | 297         | 0              | 297                    | 23760               | 297         | 0              | 297                    | 24651         |
|   | MPN   | D                   | 22          | 0              | 22                     | 1606                | 22          | 0              | 22                     | 1672                | 22          | 0              | 22                     | 1760                | 22          | 0              | 22                     | 1826          |
|   | OMMC  | D                   | 0           | 77             | 77                     | 8323                | 0           | 69             | 69                     | 7330                | 0           | 69             | 69                     | 7518                | 0           | 69             | 69                     | 7659          |
| MSC   | MPMC  | D                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0             |
|   | MPN   | R                   | 28          | 0              | 28                     | 2661                | 28          | 0              | 28                     | 2811                | 28          | 0              | 28                     | 2728                | 28          | 0              | 28                     | 2798          |
|   | NWCF  | R                   | 0           | 129            | 129                    | 76516               | 0           | 124            | 124                    | 83269               | 0           | 124            | 124                    | 76615               | 0           | 124            | 124                    | 82035         |
| SPACE COMMAND   | MPN   | D                   | 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             |
| NETWARCOM   | MPN   | D                   | 99          | 0              | 99                     | 9725                | 106         | 0              | 106                    | 10766               | 105         | 0              | 105                    | 10850               | 105         | 0              | 105                    | 11285         |
|   | OMN   | D                   | 0           | 122            | 122                    | 131432              | 0           | 110            | 110                    | 134445              | 0           | 85             | 85                     | 135172              | 0           | 85             | 85                     | 140415        |
|   | OMN   | R                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0                   | 0           | 0              | 0                      | 0             |
| <b>I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES</b>     |       |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |               |
| <b>2. SERVICE COMBATANT COMMANDS TOTALS</b>               |       |                     | <b>2355</b> | <b>1188</b>    | <b>3543</b>            | <b>550392</b>       | <b>2356</b> | <b>1299</b>    | <b>3655</b>            | <b>576651</b>       | <b>2377</b> | <b>1283</b>    | <b>3660</b>            | <b>586610</b>       | <b>2374</b> | <b>1296</b>    | <b>3670</b>            | <b>609126</b> |
|   | MPMC  | D                   | 613         | 0              | 613                    | 44749               | 610         | 0              | 610                    | 46360               | 610         | 0              | 610                    | 48800               | 610         | 0              | 610                    | 50630         |
|   | MPN   | D                   | 1714        | 0              | 1714                   | 155050              | 1718        | 0              | 1718                   | 158996              | 1739        | 0              | 1739                   | 165172              | 1736        | 0              | 1736                   | 170856        |
|   | MPN   | R                   | 28          | 0              | 28                     | 2661                | 28          | 0              | 28                     | 2811                | 28          | 0              | 28                     | 2728                | 28          | 0              | 28                     | 2798          |
|   | NWCF  | R                   | 0           | 129            | 129                    | 76516               | 0           | 124            | 124                    | 83269               | 0           | 124            | 124                    | 76615               | 0           | 124            | 124                    | 82035         |
|   | OMMC  | D                   | 0           | 77             | 77                     | 8323                | 0           | 69             | 69                     | 7330                | 0           | 69             | 69                     | 7518                | 0           | 69             | 69                     | 7659          |
|   | OMN   | D                   | 0           | 977            | 977                    | 262636              | 0           | 1102           | 1102                   | 277449              | 0           | 1086           | 1086                   | 285328              | 0           | 1099           | 1099                   | 294688        |
|   | OMN   | R                   | 0           | 5              | 5                      | 457                 | 0           | 4              | 4                      | 436                 | 0           | 4              | 4                      | 449                 | 0           | 4              | 4                      | 460           |
|   | OMDA  | R                   | 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             |
| <b>I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES</b> |       |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |               |
| <b>2. MILITARY DEPARTMENT ACTIVITIES</b>                  |       |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |               |
| <b>A. DEPARTMENTAL ACTIVITIES</b>                         |       |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |               |
| <b>HQ MARCORPS DEPT</b>                                   |       |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |                     |             |                |                        |               |
|   | MPMC  | D                   | 372         | 0              | 372                    | 27156               | 371         | 0              | 371                    | 28196               | 371         | 0              | 371                    | 29680               | 371         | 0              | 371                    | 30793         |
|   | MPN   | D                   | 31          | 0              | 31                     | 2263                | 31          | 0              | 31                     | 2356                | 31          | 0              | 31                     | 2480                | 31          | 0              | 31                     | 2573          |
|   | OMMC  | D                   | 0           | 115            | 115                    | 17918               | 0           | 107            | 107                    | 18773               | 0           | 94             | 94                     | 18077               | 0           | 94             | 94                     | 18446         |
|   | OMMC  | R                   | 0           | 2              | 2                      | 132                 | 0           | 2              | 2                      | 144                 | 0           | 2              | 2                      | 170                 | 0           | 2              | 2                      | 174           |
| OPNAV   | MPMC  | D                   | 35          | 0              | 35                     | 2555                | 37          | 0              | 37                     | 2812                | 37          | 0              | 37                     | 2960                | 37          | 0              | 37                     | 3071          |
|   | MPN   | D                   | 698         | 0              | 698                    | 71832               | 662         | 0              | 662                    | 73870               | 662         | 0              | 662                    | 73761               | 662         | 0              | 662                    | 77152         |
|   | OMN   | D                   | 0           | 165            | 165                    | 189201              | 0           | 165            | 165                    | 194826              | 0           | 173            | 173                    | 215653              | 0           | 173            | 173                    | 219332        |
|   | OMN   | R                   | 0           | 2              | 2                      | 245                 | 0           | 2              | 2                      | 265                 | 0           | 2              | 2                      | 271                 | 0           | 2              | 2                      | 277           |

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MAJOR DOD HEADQUARTERS ACTIVITIES

|  |                          |       |   | FY 2006 ACTUALS     |          |                |                        | FY 2007 ESTIMATE    |          |                |                        | FY 2008 ESTIMATE    |          |                |                        | FY 2009 ESTIMATE    |          |                |                        |
|--|--------------------------|-------|---|---------------------|----------|----------------|------------------------|---------------------|----------|----------------|------------------------|---------------------|----------|----------------|------------------------|---------------------|----------|----------------|------------------------|
|  |                          |       |   | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) | Mil Avg<br>Strength | CIV FTEs | Total Manpower | Total Oblig<br>(\$000) |
| SECNAV/STAFF OFF                                   | MPMC                     | D     |   | 63                  | 0        | 63             | 4599                   | 63                  | 0        | 63             | 4788                   | 63                  | 0        | 63             | 5040                   | 63                  | 0        | 63             | 5229                   |
|  | MPN                      | D     |   | 212                 | 0        | 212            | 22859                  | 212                 | 0        | 212            | 23634                  | 212                 | 0        | 212            | 24296                  | 212                 | 0        | 212            | 24947                  |
|  | OMN                      | D     |   | 0                   | 489      | 489            | 102623                 | 0                   | 499      | 499            | 148774                 | 0                   | 499      | 499            | 175457                 | 0                   | 499      | 499            | 169441                 |
|  | OMN                      | R     |   | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| 2. MILITARY DEPARTMENT ACTIVITIES                  |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| A. DEPARTMENTAL ACTIVITIES TOTALS                  |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
|  | MPMC                     | D     |   | 1411                | 773      | 2184           | 441383                 | 1376                | 775      | 2151           | 498438                 | 1376                | 770      | 2146           | 547845                 | 1376                | 770      | 2146           | 551435                 |
|  | MPN                      | D     |   | 470                 | 0        | 470            | 34310                  | 471                 | 0        | 471            | 35796                  | 471                 | 0        | 471            | 37680                  | 471                 | 0        | 471            | 39093                  |
|  | MPN                      | D     |   | 941                 | 0        | 941            | 96954                  | 905                 | 0        | 905            | 99860                  | 905                 | 0        | 905            | 100537                 | 905                 | 0        | 905            | 104672                 |
|  | OMMC                     | D     |   | 0                   | 115      | 115            | 17918                  | 0                   | 107      | 107            | 18773                  | 0                   | 94       | 94             | 18077                  | 0                   | 94       | 94             | 18446                  |
|  | OMMC                     | R     |   | 0                   | 2        | 2              | 132                    | 0                   | 2        | 2              | 144                    | 0                   | 2        | 2              | 170                    | 0                   | 2        | 2              | 174                    |
|  | OMN                      | D     |   | 0                   | 654      | 654            | 291824                 | 0                   | 664      | 664            | 343600                 | 0                   | 672      | 672            | 391110                 | 0                   | 672      | 672            | 388773                 |
|  | OMN                      | R     |   | 0                   | 2        | 2              | 245                    | 0                   | 2        | 2              | 265                    | 0                   | 2        | 2              | 271                    | 0                   | 2        | 2              | 277                    |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| 2. MILITARY DEPARTMENT ACTIVITIES                  |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| B. DEPARTMENTAL SUPPORT ACTIVITIES                 |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| HQ MARICORPS SUPPORT ACTIVITY                      |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
|  | MPMC                     | D     |   | 272                 | 0        | 272            | 19856                  | 272                 | 0        | 272            | 20672                  | 272                 | 0        | 272            | 21760                  | 272                 | 0        | 272            | 22576                  |
|  | OMMC                     | D     |   | 0                   | 380      | 380            | 42657                  | 0                   | 386      | 386            | 37914                  | 0                   | 392      | 392            | 39534                  | 0                   | 398      | 398            | 41340                  |
|  | OMMC                     | R     |   | 0                   | 15       | 15             | 1403                   | 0                   | 11       | 11             | 1080                   | 0                   | 11       | 11             | 1112                   | 0                   | 11       | 11             | 1145                   |
|  | FLD SPT ACT              | MPN   | D | 5                   | 0        | 5              | 608                    | 5                   | 0        | 5              | 621                    | 5                   | 0        | 5              | 640                    | 5                   | 0        | 5              | 662                    |
|  |                          | OMN   | D | 0                   | 31       | 31             | 2736                   | 0                   | 31       | 31             | 1980                   | 0                   | 31       | 31             | 2050                   | 0                   | 31       | 31             | 2089                   |
|  | OPNAV SUPPACT            | MPN   | D | 44                  | 0        | 44             | 3345                   | 42                  | 0        | 42             | 3260                   | 42                  | 0        | 42             | 3293                   | 42                  | 0        | 42             | 3444                   |
|  |                          | OMN   | D | 0                   | 28       | 28             | 2241                   | 0                   | 31       | 31             | 2097                   | 0                   | 31       | 31             | 2160                   | 0                   | 31       | 31             | 2210                   |
|  | SECNAV STAFF SUPT OFF    | MPN   | D | 18                  | 0        | 18             | 1657                   | 18                  | 0        | 18             | 1715                   | 18                  | 0        | 18             | 1764                   | 18                  | 0        | 18             | 1813                   |
|  |                          | MPN   | R | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  |                          | OMN   | D | 0                   | 298      | 298            | 42489                  | 0                   | 304      | 304            | 41971                  | 0                   | 304      | 304            | 42531                  | 0                   | 304      | 304            | 43571                  |
|  |                          | OMN   | R | 0                   | 4        | 4              | 969                    | 0                   | 10       | 10             | 997                    | 0                   | 10       | 10             | 1016                   | 0                   | 10       | 10             | 1042                   |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| 2. MILITARY DEPARTMENT ACTIVITIES                  |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS          |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
|  | MPMC                     | D     |   | 339                 | 756      | 1095           | 117961                 | 337                 | 773      | 1110           | 112307                 | 337                 | 779      | 1116           | 115860                 | 337                 | 785      | 1122           | 119892                 |
|  | MPN                      | D     |   | 272                 | 0        | 272            | 19856                  | 272                 | 0        | 272            | 20672                  | 272                 | 0        | 272            | 21760                  | 272                 | 0        | 272            | 22576                  |
|  | MPN                      | D     |   | 67                  | 0        | 67             | 5610                   | 65                  | 0        | 65             | 5596                   | 65                  | 0        | 65             | 5697                   | 65                  | 0        | 65             | 5919                   |
|  | MPN                      | R     |   | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  | OMMC                     | D     |   | 0                   | 380      | 380            | 42657                  | 0                   | 386      | 386            | 37914                  | 0                   | 392      | 392            | 39534                  | 0                   | 398      | 398            | 41340                  |
|  | OMMC                     | R     |   | 0                   | 15       | 15             | 1403                   | 0                   | 11       | 11             | 1080                   | 0                   | 11       | 11             | 1112                   | 0                   | 11       | 11             | 1145                   |
|  | OMN                      | D     |   | 0                   | 357      | 357            | 47466                  | 0                   | 366      | 366            | 46048                  | 0                   | 366      | 366            | 46741                  | 0                   | 366      | 366            | 47870                  |
|  | OMN                      | R     |   | 0                   | 4        | 4              | 969                    | 0                   | 10       | 10             | 997                    | 0                   | 10       | 10             | 1016                   | 0                   | 10       | 10             | 1042                   |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| 2. MILITARY DEPARTMENT ACTIVITIES                  |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| C. FUNCTIONAL ACTIVITIES                           |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
| AIR TRNG CMD                                       |                          |       |   |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |                     |          |                |                        |
|  | MPMC                     | D     |   | 3                   | 0        | 3              | 219                    | 3                   | 0        | 3              | 228                    | 3                   | 0        | 3              | 240                    | 3                   | 0        | 3              | 249                    |
|  | MPN                      | D     |   | 39                  | 0        | 39             | 3787                   | 39                  | 0        | 39             | 3871                   | 39                  | 0        | 39             | 3990                   | 37                  | 0        | 37             | 3914                   |
|  | OMN                      | D     |   | 0                   | 54       | 54             | 4657                   | 0                   | 61       | 61             | 4777                   | 0                   | 64       | 64             | 4275                   | 0                   | 70       | 70             | 4376                   |
|  | CHIEF OF NAVAL PERSONNEL | MPN   | D | 134                 | 0        | 134            | 12027                  | 118                 | 0        | 118            | 12322                  | 117                 | 0        | 117            | 12093                  | 117                 | 0        | 117            | 12646                  |
|  |                          | OMN   | D | 0                   | 90       | 90             | 8888                   | 0                   | 94       | 94             | 9724                   | 0                   | 97       | 97             | 10335                  | 0                   | 97       | 97             | 10573                  |
|  |                          | OMNR  | D | 0                   | 1        | 1              | 55                     | 0                   | 1        | 1              | 56                     | 0                   | 1        | 1              | 58                     | 0                   | 1        | 1              | 59                     |
|  | CNAVRESFOR               | MPN   | D | 32                  | 0        | 32             | 2491                   | 32                  | 0        | 32             | 2550                   | 32                  | 0        | 32             | 2618                   | 32                  | 0        | 32             | 2735                   |
|  |                          | OMNR  | D | 0                   | 99       | 99             | 12094                  | 0                   | 111      | 111            | 12506                  | 0                   | 112      | 112            | 11705                  | 0                   | 112      | 112            | 11984                  |
|  |                          | OMNR  | R | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  | CNET                     | MPMC  | D | 4                   | 0        | 4              | 292                    | 4                   | 0        | 4              | 304                    | 4                   | 0        | 4              | 320                    | 4                   | 0        | 4              | 332                    |
|  |                          | MPN   | D | 64                  | 0        | 64             | 6208                   | 64                  | 0        | 64             | 6345                   | 55                  | 0        | 55             | 5618                   | 53                  | 0        | 53             | 5596                   |
|  |                          | OMN   | D | 0                   | 185      | 185            | 19990                  | 0                   | 194      | 194            | 17937                  | 0                   | 195      | 195            | 16209                  | 0                   | 193      | 193            | 16618                  |
|  |                          | OMNR  | D | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  | BUMED                    | MPN   | D | 212                 | 0        | 212            | 28545                  | 179                 | 0        | 179            | 24632                  | 179                 | 0        | 179            | 25198                  | 179                 | 0        | 179            | 22286                  |
|  |                          | OMN   | D | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  |                          | OMN   | R | 0                   | 170      | 170            | 16086                  | 0                   | 169      | 169            | 16467                  | 0                   | 169      | 169            | 17041                  | 0                   | 169      | 169            | 17543                  |
|  | COMNAVMETOCCOM           | MPN   | D | 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                      |
|  |                          | OMN   | R | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |
|  | HQ MARCORPS NON-DEPT     | MPMC  | D | 110                 | 0        | 110            | 8030                   | 111                 | 0        | 111            | 8436                   | 111                 | 0        | 111            | 8880                   | 111                 | 0        | 111            | 9213                   |
|  |                          | OMMC  | D | 0                   | 71       | 71             | 4098                   | 0                   | 124      | 124            | 6451                   | 0                   | 124      | 124            | 8316                   | 0                   | 124      | 124            | 8474                   |
|  |                          | OMMCR | D | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      | 0                   | 0        | 0              | 0                      |

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|  |        |   |      | FY 2006 ACTUALS |             |                |                | FY 2007 ESTIMATE |             |                |                | FY 2008 ESTIMATE |             |                |                | FY 2009 ESTIMATE |             |                |                |  |
|--|--------|---|------|-----------------|-------------|----------------|----------------|------------------|-------------|----------------|----------------|------------------|-------------|----------------|----------------|------------------|-------------|----------------|----------------|--|
|  |        |   |      | Mil Avg         | CIV FTEs    | Total Manpower | Total Oblig    | Mil Avg          | CIV FTEs    | Total Manpower | Total Oblig    | Mil Avg          | CIV FTEs    | Total Manpower | Total Oblig    | Mil Avg          | CIV FTEs    | Total Manpower | Total Oblig    |  |
|  |        |   |      | Strength        |             |                | (\$000)        | Strength         |             |                | (\$000)        | Strength         |             |                | (\$000)        |                  |             |                |                |  |
| NAVAIRSYSCOM                                       | MPN    | D | 20   | 0               | 20          | 1999           | 19             | 0                | 19          | 1946           | 19             | 0                | 19          | 1987           | 19             | 0                | 19          | 19             | 2077           |  |
|  | OMN    | D | 0    | 179             | 179         | 26573          | 0              | 183              | 183         | 25923          | 0              | 181              | 181         | 27010          | 0              | 181              | 181         | 181            | 27862          |  |
|  | OMN    | R | 0    | 13              | 13          | 1482           | 0              | 13               | 13          | 1502           | 0              | 13               | 13          | 1552           | 0              | 13               | 13          | 13             | 1583           |  |
| NAVFACENCOM  | MCON   | D | 0    | 53              | 53          | 8726           | 0              | 44               | 44          | 6760           | 0              | 44               | 44          | 6985           | 0              | 44               | 44          | 44             | 7134           |  |
|  | MPN    | D | 51   | 0               | 51          | 2614           | 25             | 0                | 25          | 2829           | 24             | 0                | 24          | 2653           | 24             | 0                | 24          | 24             | 2711           |  |
|  | OMN    | D | 0    | 83              | 83          | 10473          | 0              | 88               | 88          | 11031          | 0              | 88               | 88          | 11543          | 0              | 88               | 88          | 88             | 11720          |  |
|  | OMN    | R | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
| NAVSEASYSYSCOM                                     | MPN    | D | 17   | 0               | 17          | 1613           | 16             | 0                | 16          | 1820           | 14             | 0                | 14          | 1597           | 14             | 0                | 14          | 14             | 1576           |  |
|  | OMN    | D | 0    | 260             | 260         | 29128          | 0              | 258              | 258         | 34842          | 0              | 258              | 258         | 36140          | 0              | 258              | 258         | 258            | 36851          |  |
|  | OMN    | R | 0    | 9               | 9           | 594            | 0              | 8                | 8           | 1066           | 0              | 8                | 8           | 1106           | 0              | 8                | 8           | 8              | 1127           |  |
| NAVSECGRU  | MPN    | D | 119  | 0               | 119         | 8077           | 80             | 0                | 80          | 7625           | 80             | 0                | 80          | 7778           | 80             | 0                | 80          | 80             | 7891           |  |
|  | OMN    | D | 0    | 102             | 102         | 115992         | 0              | 102              | 102         | 100284         | 0              | 102              | 102         | 103095         | 0              | 102              | 102         | 102            | 106702         |  |
| NAVSPAWARSYSYSCOM                                  | MPN    | D | 16   | 0               | 16          | 1536           | 17             | 0                | 17          | 1588           | 17             | 0                | 17          | 1642           | 17             | 0                | 17          | 17             | 1698           |  |
|  | OMN    | D | 0    | 111             | 111         | 17081          | 0              | 106              | 106         | 16412          | 0              | 107              | 107         | 17276          | 0              | 107              | 107         | 107            | 17712          |  |
|  | OMN    | R | 0    | 5               | 5           | 566            | 0              | 6                | 6           | 752            | 0              | 6                | 6           | 780            | 0              | 6                | 6           | 6              | 795            |  |
| NAVSUPSYSCOM                                       | MPMC   | D | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
|  | MPN    | D | 64   | 0               | 64          | 6563           | 61             | 0                | 61          | 6595           | 57             | 0                | 57          | 6360           | 56             | 0                | 56          | 56             | 6399           |  |
|  | OMN    | D | 0    | 154             | 154         | 16859          | 0              | 156              | 156         | 19573          | 0              | 159              | 159         | 20779          | 0              | 159              | 159         | 159            | 21380          |  |
|  | OMN    | R | 0    | 62              | 62          | 6454           | 0              | 62               | 62          | 6911           | 0              | 62               | 62          | 7101           | 0              | 62               | 62          | 62             | 7276           |  |
| OCNR   | MPN    | D | 19   | 0               | 19          | 2453           | 25             | 0                | 25          | 3014           | 24             | 0                | 24          | 2942           | 24             | 0                | 24          | 24             | 2909           |  |
|  | RD TEN | D | 0    | 297             | 297         | 53157          | 0              | 303              | 303         | 52437          | 0              | 301              | 301         | 53868          | 0              | 301              | 301         | 301            | 54919          |  |
|  | RD TEN | R | 0    | 1               | 1           | 217            | 0              | 13               | 13          | 1565           | 0              | 13               | 13          | 1588           | 0              | 13               | 13          | 13             | 1628           |  |
| OFFICE OF NAVAL INTELLIGENCE                       | MPMC   | D | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
|  | MPN    | D | 35   | 0               | 35          | 3573           | 35             | 0                | 35          | 3762           | 35             | 0                | 35          | 3864           | 35             | 0                | 35          | 35             | 3999           |  |
|  | OMN    | D | 0    | 45              | 45          | 5952           | 0              | 45               | 45          | 6139           | 0              | 39               | 39          | 5406           | 0              | 39               | 39          | 39             | 5498           |  |
| NAVY PROGRAM EXECUTIVE OFFICES                     | MPN    | D | 16   | 0               | 16          | 1787           | 15             | 0                | 15          | 1726           | 15             | 0                | 15          | 1760           | 14             | 0                | 14          | 14             | 1713           |  |
|  | OMN    | D | 0    | 77              | 77          | 11409          | 0              | 77               | 77          | 11464          | 0              | 77               | 77          | 11910          | 0              | 77               | 77          | 77             | 12197          |  |
|  | OMN    | R | 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           | 146            | 2              | 0                | 2           | 152            | 2              | 0                | 2           | 160            | 2              | 0                | 2           | 2              | 166            |  |
|  | OMMC   | D | 0    | 3               | 3           | 249            | 0              | 3                | 3           | 254            | 0              | 3                | 3           | 263            | 0              | 3                | 3           | 3              | 268            |  |
| COMMANDER NAVAL INSTALLATIONS                      | FHOPS  | D | 0    | 27              | 27          | 2793           | 0              | 27               | 27          | 3066           | 0              | 27               | 27          | 3158           | 0              | 27               | 27          | 27             | 3231           |  |
|  | MPN    | D | 61   | 0               | 61          | 6123           | 53             | 0                | 53          | 6192           | 52             | 0                | 52          | 5983           | 52             | 0                | 52          | 52             | 6193           |  |
|  | OMN    | D | 0    | 254             | 254         | 47342          | 0              | 196              | 196         | 43212          | 0              | 196              | 196         | 44335          | 0              | 196              | 196         | 196            | 45295          |  |
|  | OMN    | R | 0    | 4               | 4           | 410            | 0              | 9                | 9           | 933            | 0              | 9                | 9           | 961            | 0              | 7                | 7           | 7              | 765            |  |
|  | OMNR   | D | 0    | 3               | 3           | 1175           | 0              | 4                | 4           | 1285           | 0              | 4                | 4           | 1313           | 0              | 3                | 3           | 3              | 1227           |  |
| I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES |        |   |      |                 |             |                |                |                  |             |                |                |                  |             |                |                |                  |             |                |                |  |
| 2. MILITARY DEPARTMENT ACTIVITIES                  |        |   |      |                 |             |                |                |                  |             |                |                |                  |             |                |                |                  |             |                |                |  |
| C. FUNCTIONAL ACTIVITIES TOTALS                    |        |   |      | 1018            | 2412        | 3430           | 519408         | 898              | 2457        | 3355           | 508219         | 879              | 2459        | 3338           | 519691         | 873              | 2460        | 3333           | 527873         |  |
|  | MPMC   | D | 119  | 0               | 119         | 8687           | 120            | 0                | 120         | 9120           | 120            | 0                | 120         | 9600           | 120            | 0                | 120         | 120            | 9960           |  |
|  | MPN    | D | 899  | 0               | 899         | 89396          | 778            | 0                | 778         | 86817          | 759            | 0                | 759         | 85983          | 753            | 0                | 753         | 753            | 84343          |  |
|  | OMN    | D | 0    | 1594            | 1594        | 314344         | 0              | 1560             | 1560        | 301318         | 0              | 1563             | 1563        | 308313         | 0              | 1567             | 1567        | 1567           | 316784         |  |
|  | OMN    | R | 0    | 263             | 263         | 25592          | 0              | 267              | 267         | 27631          | 0              | 267              | 267         | 28541          | 0              | 265              | 265         | 265            | 29089          |  |
|  | OMNR   | D | 0    | 103             | 103         | 12149          | 0              | 116              | 116         | 12562          | 0              | 117              | 117         | 13076          | 0              | 116              | 116         | 116            | 12043          |  |
|  | OMNR   | R | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
|  | MCON   | D | 0    | 53              | 53          | 8726           | 0              | 44               | 44          | 6760           | 0              | 44               | 44          | 6985           | 0              | 44               | 44          | 44             | 7134           |  |
|  | RD TEN | D | 0    | 297             | 297         | 53157          | 0              | 303              | 303         | 52437          | 0              | 301              | 301         | 53868          | 0              | 301              | 301         | 301            | 54919          |  |
|  | RD TEN | R | 0    | 1               | 1           | 217            | 0              | 13               | 13          | 1565           | 0              | 13               | 13          | 1588           | 0              | 13               | 13          | 13             | 1628           |  |
|  | OMMC   | D | 0    | 74              | 74          | 4347           | 0              | 127              | 127         | 6943           | 0              | 127              | 127         | 8579           | 0              | 127              | 127         | 127            | 8742           |  |
|  | OMMCR  | D | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
|  | FHOPS  | D | 0    | 27              | 27          | 2793           | 0              | 27               | 27          | 3066           | 0              | 27               | 27          | 3158           | 0              | 27               | 27          | 27             | 3231           |  |
| <b>GRAND TOTAL</b>                                 |        |   |      | <b>6919</b>     | <b>5509</b> | <b>12428</b>   | <b>1826381</b> | <b>6666</b>      | <b>5679</b> | <b>12345</b>   | <b>1898368</b> | <b>6668</b>      | <b>5666</b> | <b>12334</b>   | <b>1979454</b> | <b>6659</b>      | <b>5686</b> | <b>12345</b>   | <b>2024190</b> |  |
|  | MCON   | D | 0    | 53              | 53          | 8726           | 0              | 44               | 44          | 6760           | 0              | 44               | 44          | 6985           | 0              | 44               | 44          | 44             | 7134           |  |
|  | MPMC   | D | 1773 | 0               | 1773        | 129429         | 1772           | 0                | 1772        | 134672         | 1772           | 0                | 1772        | 141760         | 1772           | 0                | 1772        | 1772           | 147076         |  |
|  | MPN    | D | 5118 | 0               | 5118        | 479544         | 4866           | 0                | 4866        | 488658         | 4868           | 0                | 4868        | 498882         | 4859           | 0                | 4859        | 4859           | 512212         |  |
|  | MPN    | R | 28   | 0               | 28          | 2661           | 28             | 0                | 28          | 2811           | 28             | 0                | 28          | 2728           | 28             | 0                | 28          | 28             | 2798           |  |
|  | NVCF   | R | 0    | 129             | 129         | 76516          | 0              | 124              | 124         | 83269          | 0              | 124              | 124         | 76615          | 0              | 124              | 124         | 124            | 82035          |  |
|  | OMMC   | D | 0    | 646             | 646         | 73245          | 0              | 689              | 689         | 70960          | 0              | 682              | 682         | 73708          | 0              | 688              | 688         | 688            | 76187          |  |
|  | OMMC   | R | 0    | 17              | 17          | 1535           | 0              | 13               | 13          | 1224           | 0              | 13               | 13          | 1282           | 0              | 13               | 13          | 13             | 1319           |  |
|  | OMMCR  | D | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |
|  | OMN    | D | 0    | 3962            | 3962        | 959146         | 0              | 4067             | 4067        | 1011055        | 0              | 4062             | 4062        | 1075527        | 0              | 4079             | 4079        | 4079           | 1092740        |  |
|  | OMN    | R | 0    | 274             | 274         | 27263          | 0              | 283              | 283         | 29329          | 0              | 283              | 283         | 30277          | 0              | 281              | 281         | 281            | 30868          |  |
|  | OMDA   | R | 0    | 0               | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              | 0                | 0           | 0              | 0              |  |



DEPARTMENT OF THE NAVY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
MAJOR DOD HEADQUARTERS ACTIVITIES

|  |   | FY 2006 ACTUALS                   |                 |                       |                                      | FY 2007 ESTIMATE                  |                 |                       |                                      | FY 2008 ESTIMATE                  |                 |                       |                                      | FY 2009 ESTIMATE                  |                 |                       |                                      |                |
|--|---|-----------------------------------|-----------------|-----------------------|--------------------------------------|-----------------------------------|-----------------|-----------------------|--------------------------------------|-----------------------------------|-----------------|-----------------------|--------------------------------------|-----------------------------------|-----------------|-----------------------|--------------------------------------|----------------|
|  |   | <u>Mil Avg</u><br><u>Strength</u> | <u>CIV FTEs</u> | <u>Total Manpower</u> | <u>Total Oblig</u><br><u>(\$000)</u> | <u>Mil Avg</u><br><u>Strength</u> | <u>CIV FTEs</u> | <u>Total Manpower</u> | <u>Total Oblig</u><br><u>(\$000)</u> | <u>Mil Avg</u><br><u>Strength</u> | <u>CIV FTEs</u> | <u>Total Manpower</u> | <u>Total Oblig</u><br><u>(\$000)</u> | <u>Mil Avg</u><br><u>Strength</u> | <u>CIV FTEs</u> | <u>Total Manpower</u> | <u>Total Oblig</u><br><u>(\$000)</u> |                |
| OMNR   | D | 0                                 | 103             | 103                   | 12149                                | 0                                 | 116             | 116                   | 12562                                | 0                                 | 117             | 117                   | 13076                                | 0                                 | 116             | 116                   | 12043                                |                |
| OMNR   | R | 0                                 | 0               | 0                     | 0                                    | 0                                 | 0               | 0                     | 0                                    | 0                                 | 0               | 0                     | 0                                    | 0                                 | 0               | 0                     | 0                                    |                |
| RD TEN                                       | D | 0                                 | 297             | 297                   | 53157                                | 0                                 | 303             | 303                   | 52437                                | 0                                 | 301             | 301                   | 53868                                | 0                                 | 301             | 301                   | 54919                                |                |
| RD TEN                                       | R | 0                                 | 1               | 1                     | 217                                  | 0                                 | 13              | 13                    | 1565                                 | 0                                 | 13              | 13                    | 1598                                 | 0                                 | 13              | 13                    | 1628                                 |                |
| FHOPS  | D | 0                                 | 27              | 27                    | 2793                                 | 0                                 | 27              | 27                    | 3066                                 | 0                                 | 27              | 27                    | 3156                                 | 0                                 | 27              | 27                    | 3231                                 |                |
| <b>GRAND TOTAL (Excluding Joint Billets)</b> |   |                                   | <b>5123</b>     | <b>5129</b>           | <b>10252</b>                         | <b>1629008</b>                    | <b>4967</b>     | <b>5304</b>           | <b>10271</b>                         | <b>1695615</b>                    | <b>4969</b>     | <b>5291</b>           | <b>10260</b>                         | <b>1770006</b>                    | <b>4960</b>     | <b>5311</b>           | <b>10271</b>                         | <b>1808326</b> |

DEPARTMENT OF THE NAVY  
Fiscal Year (FY) 2008 /2009 Budget Estimates  
INTERNATIONAL MILITARY HEADQUARTERS

|                                     |         | FY 2006 ACTUAL |          |       |           |         | FY 2007 ESTIMATE |          |           |         |         | FY 2008 ESTIMATE |           |         |         |         | FY 2009 ESTIMATE |          |       |         |           |
|-------------------------------------|---------|----------------|----------|-------|-----------|---------|------------------|----------|-----------|---------|---------|------------------|-----------|---------|---------|---------|------------------|----------|-------|---------|-----------|
|                                     |         | MIL AVG        | TOTAL    | Labor | Non-Labor | MIL AVG | TOTAL            | Labor    | Non-Labor | MIL AVG | TOTAL   | Labor            | Non-Labor | MIL AVG | TOTAL   | Labor   | Non-Labor        | MIL AVG  | TOTAL | Labor   | Non-Labor |
|                                     |         | STRENGTH       | CIV FTEs | Mpwr  | Dollars   | Dollars | STRENGTH         | CIV FTEs | Mpwr      | Dollars | Dollars | STRENGTH         | CIV FTEs  | Mpwr    | Dollars | Dollars | STRENGTH         | CIV FTEs | Mpwr  | Dollars | Dollars   |
| INTERNATIONAL MILITARY HEADQUARTERS |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
| NORAD                               |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPN     | 13             | 0        | 13    | 1,437     | 0       | 13               | 0        | 13        | 1,453   | 0       | 13               | 0         | 13      | 1,511   | 0       | 13               | 0        | 13    | 1,582   | 0         |
| NATO                                |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 3              | 0        | 3     | 219       | 0       | 3                | 0        | 3         | 228     | 0       | 3                | 0         | 3       | 240     | 0       | 3                | 0        | 3     | 249     | 0         |
|                                     | MPN     | 112            | 0        | 112   | 9,537     | 0       | 112              | 0        | 112       | 9,744   | 0       | 112              | 0         | 112     | 10,107  | 0       | 110              | 0        | 110   | 10,306  | 0         |
| SACLANT                             |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 4              | 0        | 4     | 292       | 0       | 4                | 0        | 4         | 304     | 0       | 4                | 0         | 4       | 320     | 0       | 4                | 0        | 4     | 332     | 0         |
|                                     | MPN     | 238            | 0        | 238   | 16,453    | 0       | 223              | 0        | 223       | 16,017  | 0       | 210              | 0         | 210     | 15,628  | 0       | 210              | 0        | 210   | 16,305  | 0         |
|                                     | OMN     | 0              | 0        | 0     | 0         | 0       | 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       | 0                | 0        | 0     | 0       | 0         |
| WESTLANT                            |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPN     | 0              | 0        | 0     | 0         | 0       | 0                | 0        | 0         | 0       | 0       | 0                | 0         | 0       | 0       | 0       | 0                | 0        | 0     | 0       | 0         |
| EASTLANT                            |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPN     | 8              | 0        | 8     | 800       | 0       | 8                | 0        | 8         | 812     | 0       | 8                | 0         | 8       | 843     | 0       | 8                | 0        | 8     | 882     | 0         |
| IBERLANT                            |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPN     | 0              | 0        | 0     | 0         | 0       | 0                | 0        | 0         | 0       | 0       | 0                | 0         | 0       | 0       | 0       | 0                | 0        | 0     | 0       | 0         |
| STRIKELANT                          |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 10             | 0        | 10    | 730       | 0       | 10               | 0        | 10        | 760     | 0       | 10               | 0         | 10      | 800     | 0       | 10               | 0        | 10    | 830     | 0         |
|                                     | MPN     | 0              | 0        | 0     | 0         | 0       | 0                | 0        | 0         | 0       | 0       | 0                | 0         | 0       | 0       | 0       | 0                | 0        | 0     | 0       | 0         |
| SHAPE                               |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 5              | 0        | 5     | 365       | 0       | 5                | 0        | 5         | 380     | 0       | 5                | 0         | 5       | 400     | 0       | 5                | 0        | 5     | 415     | 0         |
|                                     | MPN     | 4              | 0        | 4     | 277       | 0       | 4                | 0        | 4         | 286     | 0       | 4                | 0         | 4       | 296     | 0       | 4                | 0        | 4     | 309     | 0         |
| AFNORTHWEST                         |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 1              | 0        | 1     | 73        | 0       | 1                | 0        | 1         | 76      | 0       | 1                | 0         | 1       | 80      | 0       | 1                | 0        | 1     | 83      | 0         |
|                                     | MPN     | 18             | 0        | 18    | 1,646     | 0       | 17               | 0        | 17        | 1,620   | 0       | 17               | 0         | 17      | 1,682   | 0       | 17               | 0        | 17    | 1,758   | 0         |
| AFCENT                              |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPN     | 0              | 0        | 0     | 0         | 0       | 0                | 0        | 0         | 0       | 0       | 0                | 0         | 0       | 0       | 0       | 0                | 0        | 0     | 0       | 0         |
| AFSOUTH                             |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 9              | 0        | 9     | 657       | 0       | 9                | 0        | 9         | 684     | 0       | 9                | 0         | 9       | 720     | 0       | 9                | 0        | 9     | 747     | 0         |
|                                     | MPN     | 168            | 0        | 168   | 14,029    | 0       | 168              | 0        | 168       | 14,347  | 0       | 168              | 0         | 168     | 14,878  | 0       | 168              | 0        | 168   | 15,541  | 0         |
| UNC                                 |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 0              | 0        | 0     | 0         | 0       | 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       | 0                | 0        | 0     | 0       | 0         |
| CFCK                                |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 11             | 0        | 11    | 803       | 0       | 11               | 0        | 11        | 836     | 0       | 11               | 0         | 11      | 880     | 0       | 11               | 0        | 11    | 913     | 0         |
| US EUROPEAN COMMAND                 |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 0              | 0        | 0     | 0         | 0       | 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       | 0                | 0        | 0     | 0       | 0         |
| TOTALS                              |         |                |          |       |           |         |                  |          |           |         |         |                  |           |         |         |         |                  |          |       |         |           |
|                                     | MPMC    | 604            | 0        | 604   | 47,318    | 0       | 588              | 0        | 588       | 47,547  | 0       | 575              | 0         | 575     | 48,385  | 0       | 573              | 0        | 573   | 50,252  | 0         |
|                                     | MPN     | 43             | 0        | 43    | 3,139     | 0       | 43               | 0        | 43        | 3,268   | 0       | 43               | 0         | 43      | 3,440   | 0       | 43               | 0        | 43    | 3,569   | 0         |
|                                     | OMN     | 561            | 0        | 561   | 44,179    | 0       | 545              | 0        | 545       | 44,279  | 0       | 532              | 0         | 532     | 44,945  | 0       | 530              | 0        | 530   | 46,683  | 0         |
|                                     | (REIMB) | 0              | 0        | 0     | 0         | 0       | 0                | 0        | 0         | 0       | 0       | 0                | 0         | 0       | 0       | 0       | 0                | 0        | 0     | 0       | 0         |

POC: CANDACE SAMPERE (FMB421) 703-692-4834

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 consists of the Marine Corps Command and Staff College Course (CSC) and the School of Advanced Warfighting (SAW). 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. Informed by the study of history, language and culture, CSC educates and trains its joint, multinational, and interagency professionals in order to produce skilled Warfighting leaders able to overcome diverse 21st Century security challenges. 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)

|                       | FY2006         | FY2007          | FY2008          | FY2009          |
|-----------------------|----------------|-----------------|-----------------|-----------------|
|                       | <u>Budget</u>  | <u>Current</u>  | <u>FY2008</u>   | <u>FY2009</u>   |
|                       | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Mission (O&M)         | 2,620          | 2,620           | 2,651           | 2,673           |
| Base Operation        |                |                 |                 |                 |
| Military Personnel    | 1,537          | 1,537           | 1,567           | 1,595           |
| O&M                   | 1,450          | 1,450           | 1,740           | 1,824           |
| Military Personnel 1) |                |                 |                 |                 |
| School Personnel      | 2,696          | 2,696           | 2,739           | 2,906           |
| Total Direct Program  | 8,303          | 8,303           | 8,697           | 8,998           |

Note: 1) Include salaries for 3 Navy Commanders.

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

IV. Performance Criteria and Evaluation:

| Direct Funded:             | FY2006    | FY2007    | FY2008    | FY2009    |
|----------------------------|-----------|-----------|-----------|-----------|
| Student Input              | 213       | 231       | 231       | 231       |
| Student Load               | 181       | 181       | 181       | 181       |
| Graduates                  | 213       | 231       | 231       | 231       |
| Avg. Cost per Student Load | \$ 45,567 | \$ 48,050 | \$ 49,714 | \$ 50,570 |

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

V. Personnel Summary: Excludes students and Base Operations personnel.

|                                      | <u>FY 2006</u> |         |         |         |
|--------------------------------------|----------------|---------|---------|---------|
|                                      | Budget         | FY2007  | FY2008  | FY2009  |
|                                      | Actual         | Request | Request | Request |
| <u>Military End Strength (Total)</u> |                |         |         |         |
| Officers                             | 20             | 20      | 20      | 20      |
| Enlisted                             | 9              | 9       | 9       | 9       |
| <u>Military Workyears (Total)</u>    |                |         |         |         |
| Officers                             | 20             | 20      | 20      | 20      |
| Enlisted                             | 9              | 9       | 9       | 9       |
| <u>Civilian End Strength (Total)</u> |                |         |         |         |
| USDH                                 | 20             | 20      | 20      | 20      |
| <u>Civilian Workyears (Total)</u>    |                |         |         |         |
| USDH                                 | 20             | 20      | 20      | 20      |

**PB-24**

SERVICE: U. S. MARINE CORPS  
SCHOOL: COMMAND AND STAFF COLLEGE

|  | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> |
|--|---------------|---------------|---------------|---------------|
| MARINE CORPS COMMAND<br>AND STAFF COLLEGE<br>SCHOOL/AVERAGE COST PER<br>STUDENT LOAD | \$ 45,567     | \$ 48,050     | \$ 49,714     | \$ 50,570     |

**DISCUSSION:**

THERE IS NO LONGER A 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.

**Operation and Maintenance, Marine Corps  
FY2008 OSD Budget Request  
Contractor Advisory and Assistance Services (PB-15)  
(\$000)**

**CLAIMANT: OMMC  
POC: William E. Hill  
DSN: 222-5400**

|  | <b>FY 2006</b> | <b>PRICE</b>  | <b>PROGRAM</b> | <b>FY 2007</b> | <b>PRICE</b>  | <b>PROGRAM</b> | <b>FY 2008</b> | <b>PRICE</b>  | <b>PROGRAM</b> | <b>FY 2009</b> |
|--|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|
|  | <b>BUDGET</b>  | <b>CHANGE</b> | <b>CHANGE</b>  | <b>BUDGET</b>  | <b>CHANGE</b> | <b>CHANGE</b>  | <b>BUDGET</b>  | <b>CHANGE</b> | <b>CHANGE</b>  | <b>BUDGET</b>  |
| <b>SECTION I</b>                       |                |               |                |                |               |                |                |               |                |                |
| I. Management Support Services         | <b>28,674</b>  | <b>688</b>    | <b>2,048</b>   | <b>31,410</b>  | <b>722</b>    | <b>22,992</b>  | <b>55,124</b>  | <b>1,213</b>  | <b>92</b>      | <b>56,429</b>  |
| FFRDC Work                             | 18,965         | 455           | 5,982          | 25,402         | 585           | 22,470         | 48,457         | 1,066         | 99             | 49,622         |
| Non-FFRDC Work                         | 9,709          | 233           | -3,934         | 6,008          | 137           | 522            | 6,667          | 147           | -7             | 6,807          |
| II. Studies, Analyses, and Evaluation  | <b>24,939</b>  | <b>598</b>    | <b>6,932</b>   | <b>32,469</b>  | <b>747</b>    | <b>11,913</b>  | <b>45,129</b>  | <b>993</b>    | <b>4,200</b>   | <b>50,322</b>  |
| FFRDC Work                             | 0              | 0             | 0              | 0              | 0             | 0              | 0              | 0             | 0              | 0              |
| Non-FFRDC Work                         | 24,939         | 598           | 6,932          | 32,469         | 747           | 11,913         | 45,129         | 993           | 4,200          | 50,322         |
| III. Engineering and Technical Service | <b>16,363</b>  | <b>393</b>    | <b>4,487</b>   | <b>21,243</b>  | <b>490</b>    | <b>18,064</b>  | <b>39,797</b>  | <b>875</b>    | <b>487</b>     | <b>41,159</b>  |
| FFRDC Work                             | 0              | 0             | 0              | 0              | 0             | 0              | 0              | 0             | 0              | 0              |
| Non-FFRDC Work                         | 16,363         | 393           | 4,487          | 21,243         | 490           | 18,064         | 39,797         | 875           | 487            | 41,159         |
| <b>Grand Total:</b>                    | <b>69,976</b>  | <b>1,679</b>  | <b>13,467</b>  | <b>85,122</b>  | <b>1,959</b>  | <b>52,969</b>  | <b>140,050</b> | <b>3,081</b>  | <b>4,779</b>   | <b>147,910</b> |

Program name: Various Contracts

BLI: 1A1A, 1A2A, 3B1D, 3B3D, 3B4D, 3C1F

Explanation of Program Decrease: FY06 to FY07 program decrease in Management Support Services FFRDC due to reduction in of Senior Commanders and their staffs and to provide feedback into the Expeditionary Force Development System (EFDS) within the Joint and Combined environment; additionally, 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 of C2 during mission execution.

All contract increases due to accelerated training requirements in support of **GWOT** operations.

**UNITED STATES MARINE CORPS**  
**FY06**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2006

MWR Category

Category A

|  | O&MMC         | Appropriations |              |          | Total APF      | MILCON   | Total APF      |
|--|---------------|----------------|--------------|----------|----------------|----------|----------------|
|  |               | O&MMCR         | MPMC         | RPMC     | Operating      |          | Support        |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b>                |               |                |              |          |                |          |                |
| A.1 Armed Forces Professional Entertainment Overseas     | 0             | 0              | 0            | 0        | 0              | 0        | 0              |
| A.2 Free Admission Motion Picture                        | 352           | 0              | 0            | 0        | 352            | 0        | 352            |
| A.3 Physical Fitness and Aquatic Training                | 13,964        | 287            | 49           | 0        | 14,300         | 0        | 14,300         |
| A.4 Library Programs & Information Services (Recreation) | 9,213         | 4              | 49           | 0        | 9,266          | 0        | 9,266          |
| A.5 On-Installation Parks and Picnic Areas               | 1,944         | 0              | 0            | 0        | 1,944          | 0        | 1,944          |
| A.6 Basic Social Recreation (Center) Programs            | 3,278         | 0              | 0            | 0        | 3,278          | 0        | 3,278          |
| A.7 Shipboard, Company and/or Unit Level Programs        | 4,496         | 672            | 736          | 0        | 5,905          | 0        | 5,905          |
| A.8 Sports and Athletics                                 | 9,134         | 56             | 136          | 0        | 9,326          | 0        | 9,326          |
| A.9 Single Service Member Program                        | 1,702         | 12             | 49           | 0        | 1,763          | 0        | 1,763          |
| Total Cat A Direct Program Operation                     | 44,083        | 1,031          | 1,018        | 0        | 46,133         | 0        | 46,133         |
| Direct Overhead (Category level only)                    | 26,315        | 305            | 1,468        | 0        | 28,088         | 0        | 28,088         |
| Indirect Support (Category level only)                   | 28,442        | 64             | 5,540        | 0        | 34,046         | 0        | 34,046         |
| URD Practice (Memo entry - Total Category level)         | 0             | 0              | 0            | 0        | 0              | 0        | 0              |
| UFM Practice (Memo entry - Total Category level)         | 46,612        | 195            | 0            | 0        | 46,807         | 0        | 46,807         |
| <b>TOTAL APF SUPPORT - CAT A</b>                         | <b>98,841</b> | <b>1,399</b>   | <b>8,026</b> | <b>0</b> | <b>108,266</b> | <b>0</b> | <b>108,266</b> |

**UNITED STATES MARINE CORPS  
FY06  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(DOLLARS in Thousands)**

Fiscal Year 2006

| MWR Category<br>Category B                       | O&MMC         | Appropriations |              |          | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|--|---------------|----------------|--------------|----------|------------------------|----------|----------------------|
|  |               | O&MMCR         | MPMC         | RPMC     |                        |          |                      |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |                        |          |                      |
| B.1.1 Child Development Centers                  | 30,267        | 0              | 0            | 0        | 30,267                 | 0        | 30,267               |
| B.1.2 Youth Program                              | 4,885         | 112            | 0            | 0        | 4,997                  | 0        | 4,997                |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| B.2.2 Recreation Information/Tickets/Tours       | 1,538         | 0              | 12           | 0        | 1,550                  | 0        | 1,550                |
| B.2.3 Recreational Swimming                      | 5,709         | 0              | 1,075        | 0        | 6,784                  | 0        | 6,784                |
| B.3.1 Directed Outdoor Recreation                | 1,645         | 0              | 0            | 0        | 1,645                  | 0        | 1,645                |
| B.3.2 Outdoor Rec Equip Checkout                 | 2,129         | 0              | 11           | 0        | 2,140                  | 0        | 2,140                |
| B.3.3 Boating w/o Resale or Private Berthing     | 782           | 0              | 12           | 0        | 794                    | 0        | 794                  |
| B.3.4 Camping (Primitive and/or tents)           | 63            | 0              | 98           | 0        | 161                    | 0        | 161                  |
| B.3.5 Riding Stables, Government-owned or leased | 474           | 0              | 0            | 0        | 474                    | 0        | 474                  |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| B.4.2 Performing Arts (Music, Drama and Theater) | 7             | 0              | 0            | 0        | 7                      | 0        | 7                    |
| B.4.3 Arts and Crafts Skill Development          | 707           | 0              | 0            | 0        | 707                    | 0        | 707                  |
| B.4.4 Automotive Crafts Skill Development        | 3,507         | 0              | 0            | 0        | 3,507                  | 0        | 3,507                |
| B.4.5 Bowling (12 lanes or less)                 | 1,058         | 0              | 0            | 0        | 1,058                  | 0        | 1,058                |
| B.5 Sports Programs (Above Intramural Level)     | 2,270         | 0              | 684          | 0        | 2,955                  | 0        | 2,955                |
| Total Cat B Direct Program Operation             | 55,040        | 112            | 1,892        | 0        | 57,045                 | 0        | 57,045               |
| Direct Overhead (Category level only)            | 24,780        | 22             | 244          | 0        | 25,046                 | 0        | 25,046               |
| Indirect Support (Category level only)           | 17,821        | 1              | 5,163        | 0        | 22,985                 | 0        | 22,985               |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level) | 47,608        | 112            | 0            | 0        | 47,720                 | 0        | 47,720               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>97,642</b> | <b>135</b>     | <b>7,299</b> | <b>0</b> | <b>105,076</b>         | <b>0</b> | <b>105,076</b>       |



**UNITED STATES MARINE CORPS**  
**FY06**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2006**  
**MWR Category**  
**Category C**

|  | <b>O&amp;MMC</b> | <b>Appropriations<br/>O&amp;MMCR</b> | <b>MPMC</b>  | <b>RPMC</b> | <b>Total APF<br/>Operating</b> | <b>MILCON</b> | <b>Total APF<br/>Support</b> |
|--|------------------|--------------------------------------|--------------|-------------|--------------------------------|---------------|------------------------------|
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                          |                  |                                      |              |             |                                |               |                              |
| C.1.1 Military Open Messes (Clubs)                                 | 985              | 0                                    | 49           | 0           | 1,034                          | 0             | 1,034                        |
| C.1.2 Restaurants, snack bars & other food outlets                 | 896              | 0                                    | 98           | 0           | 993                            | 0             | 993                          |
| C.2.1 PCS Lodging  | 256              | 0                                    | 0            | 0           | 256                            | 0             | 256                          |
| C.2.2 Recreational Lodging   | 215              | 0                                    | 0            | 0           | 215                            | 0             | 215                          |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs        | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| C.3.1 Flying Program   | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| C.3.2 Parachute/Sky Diving Program                                 | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| C.3.3 Rod and Gun Clubs  | 39               | 0                                    | 0            | 0           | 39                             | 0             | 39                           |
| C.3.4 Scuba/Diving Clubs   | 108              | 0                                    | 0            | 0           | 108                            | 0             | 108                          |
| C.3.5 Horseback Riding Clubs                                       | 43               | 0                                    | 0            | 0           | 43                             | 0             | 43                           |
| C.3.6 Video Program  | 308              | 0                                    | 12           | 0           | 321                            | 0             | 321                          |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, e | 5                | 0                                    | 745          | 0           | 750                            | 0             | 750                          |
| C.4.2 Amusement & Recreation Machines and/or Gaming                | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| C.4.3 Bowling (Over 12 lanes)                                      | 136              | 0                                    | 0            | 0           | 136                            | 0             | 136                          |
| C.4.4 Golf   | 127              | 0                                    | 0            | 0           | 127                            | 0             | 127                          |
| C.4.5 Boating (with resale or private boat berthing)               | 8                | 0                                    | 0            | 0           | 8                              | 0             | 8                            |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)               | 1                | 0                                    | 0            | 0           | 1                              | 0             | 1                            |
| C.4.7 Unofficial Comm Travel Svc                                   | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| C.4.8 Other  | 0                | 0                                    | 109          | 0           | 109                            | 0             | 109                          |
| <b>Total Cat C Direct Program Operation</b>                        | <b>3,127</b>     | <b>0</b>                             | <b>1,013</b> | <b>0</b>    | <b>4,140</b>                   | <b>0</b>      | <b>4,140</b>                 |
| Direct Overhead (Category level only)                              | 1,932            | 0                                    | 167          | 0           | 2,099                          | 0             | 2,099                        |
| Indirect Support (Category level only)                             | 18,452           | 0                                    | 3,694        | 0           | 22,145                         | 0             | 22,145                       |
| URD Practice (Memo entry - Total Category level)                   | 0                | 0                                    | 0            | 0           | 0                              | 0             | 0                            |
| UFM Practice (Memo entry - Total Category level)                   | 3,946            | 0                                    | 0            | 0           | 3,946                          | 0             | 3,946                        |
| <b>TOTAL APF SUPPORT - CAT C</b>                                   | <b>23,511</b>    | <b>0</b>                             | <b>4,873</b> | <b>0</b>    | <b>28,384</b>                  | <b>0</b>      | <b>28,384</b>                |

**UNITED STATES MARINE CORPS**  
**FY06**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2006

| MWR Category<br>Category D                  | O&MMC         | Appropriations<br>O&MMCR | MPMC         | RPMC     | Total APF<br>Operating | MILCON       | Total APF<br>Support |
|---|---------------|--------------------------|--------------|----------|------------------------|--------------|----------------------|
| <b><u>Other MWR &amp; NAFI Programs</u></b> |               |                          |              |          |                        |              |                      |
| Civilian MWR                                |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Direct Overhead                             | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Indirect Support                            | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
|   |               |                          |              |          |                        |              |                      |
| TDY Lodging                                 |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 4,689         | 0                        | 263          | 0        | 4,952                  | 1,261        | 6,213                |
| Direct Overhead                             | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Indirect Support                            | 4,154         | 0                        | 0            | 0        | 4,154                  | 0            | 4,154                |
|   |               |                          |              |          |                        |              |                      |
| PCS Lodging (Not MWR Category C)            |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Direct Overhead                             | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Indirect Support                            | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
|   |               |                          |              |          |                        |              |                      |
| Supplemental Mission NAFIs                  |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Direct Overhead                             | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Indirect Support                            | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
|   |               |                          |              |          |                        |              |                      |
| Armed Services Exchange                     |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 1,525         | 0                        | 4,943        | 0        | 6,468                  | 0            | 6,468                |
| Direct Overhead                             | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| Indirect Support                            | 5,893         | 0                        | 0            | 0        | 5,893                  | 0            | 5,893                |
| URD Practice (memo)                         | 0             | 0                        | 0            | 0        | 0                      | 0            | 0                    |
| UFM Practice (memo)                         | 1,560         | 0                        | 0            | 0        | 1,560                  | 0            | 1,560                |
| <b>TOTAL APF SUPPORT - CAT D</b>            | <b>16,261</b> | <b>0</b>                 | <b>5,206</b> | <b>0</b> | <b>21,467</b>          | <b>1,261</b> | <b>22,728</b>        |
|   |               |                          |              |          |                        |              |                      |
| Family Support                              |               |                          |              |          |                        |              |                      |
| Direct Program Operation                    | 30,457        | 39                       | 1,182        | 0        | 31,678                 | 0            | 31,678               |

**UNITED STATES MARINE CORPS**

**FY06**

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

**(DOLLARS in Thousands)**

|  |                |              |               |          |                |              |                |
|--|----------------|--------------|---------------|----------|----------------|--------------|----------------|
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |              |                |
| Tuition Assistance (Direct Program Operation)      | 43,398         | 0            | 0             | 0        | 43,398         | 0            | 43,398         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,226          | 0            | 82            | 0        | 8,308          | 0            | 8,308          |
| <b>TOTAL APF SUPPORT - AII CATEGORIES</b>          | <b>318,336</b> | <b>1,573</b> | <b>26,669</b> | <b>0</b> | <b>346,578</b> | <b>1,261</b> | <b>347,839</b> |

**UNITED STATES MARINE CORPS**  
**FY07**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2007

MWR Category

Category A

|  |  | Appropriations |              |              |          | Total APF      | MILCON   | Total APF      |
|--|--|----------------|--------------|--------------|----------|----------------|----------|----------------|
|  |  | O&MMC          | O&MMCR       | MPMC         | RPMC     | Operating      |          | Support        |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b>        |  |                |              |              |          |                |          |                |
| A.1  | Armed Forces Professional Entertainment Overseas     | 0              | 0            | 0            | 0        | 0              | 0        | 0              |
| A.2  | Free Admission Motion Picture                        | 191            | 0            | 0            | 0        | 191            | 0        | 191            |
| A.3  | Physical Fitness and Aquatic Training                | 16,679         | 355          | 0            | 0        | 17,034         | 0        | 17,034         |
| A.4  | Library Programs & Information Services (Recreation) | 6,896          | 0            | 0            | 0        | 6,896          | 0        | 6,896          |
| A.5  | On-Installation Parks and Picnic Areas               | 3,249          | 0            | 50           | 0        | 3,299          | 0        | 3,299          |
| A.6  | Basic Social Recreation (Center) Programs            | 3,549          | 0            | 201          | 0        | 3,750          | 0        | 3,750          |
| A.7  | Shipboard, Company and/or Unit Level Programs        | 4,169          | 478          | 1,157        | 0        | 5,804          | 0        | 5,804          |
| A.8  | Sports and Athletics                                 | 9,028          | 172          | 302          | 0        | 9,502          | 0        | 9,502          |
| A.9  | Single Service Member Program                        | 1,641          | 52           | 50           | 0        | 1,743          | 0        | 1,743          |
| Total Cat A Direct Program Operation             |  | 45,402         | 1,058        | 1,760        | 0        | 48,219         | 0        | 48,219         |
| Direct Overhead (Category level only)            |  | 19,601         | 258          | 1,112        | 0        | 20,971         | 0        | 20,971         |
| Indirect Support (Category level only)           |  | 26,903         | 117          | 5,468        | 0        | 32,488         | 0        | 32,488         |
| URD Practice (Memo entry - Total Category level) |  | 0              | 0            | 0            | 0        | 0              | 0        | 0              |
| UFM Practice (Memo entry - Total Category level) |  | 35,536         | 118          | 0            | 0        | 35,655         | 0        | 35,655         |
| <b>TOTAL APF SUPPORT - CAT A</b>                 |  | <b>91,906</b>  | <b>1,432</b> | <b>8,340</b> | <b>0</b> | <b>101,678</b> | <b>0</b> | <b>101,678</b> |

**UNITED STATES MARINE CORPS**  
**FY07**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2007

MWR Category  
Category B

|  | O&MMC         | Appropriations |              |          | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|--|---------------|----------------|--------------|----------|------------------------|----------|----------------------|
|  |               | O&MMCR         | MPMC         | RPMC     |                        |          |                      |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |                        |          |                      |
| B.1.1 Child Development Centers                  | 21,928        | 0              | 0            | 0        | 21,928                 | 0        | 21,928               |
| B.1.2 Youth Program                              | 4,524         | 52             | 0            | 0        | 4,576                  | 0        | 4,576                |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| B.2.2 Recreation Information/Tickets/Tours       | 1,578         | 0              | 50           | 0        | 1,628                  | 0        | 1,628                |
| B.2.3 Recreational Swimming                      | 4,201         | 0              | 201          | 0        | 4,402                  | 0        | 4,402                |
| B.3.1 Directed Outdoor Recreation                | 884           | 0              | 101          | 0        | 985                    | 0        | 985                  |
| B.3.2 Outdoor Rec Equip Checkout                 | 1,807         | 0              | 0            | 0        | 1,807                  | 0        | 1,807                |
| B.3.3 Boating w/o Resale or Private Berthing     | 766           | 0              | 0            | 0        | 766                    | 0        | 766                  |
| B.3.4 Camping (Primitive and/or tents)           | 63            | 0              | 0            | 0        | 63                     | 0        | 63                   |
| B.3.5 Riding Stables, Government-owned or leased | 398           | 0              | 0            | 0        | 398                    | 0        | 398                  |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| B.4.2 Performing Arts (Music, Drama and Theater) | 379           | 0              | 0            | 0        | 379                    | 0        | 379                  |
| B.4.3 Arts and Crafts Skill Development          | 1,132         | 0              | 0            | 0        | 1,132                  | 0        | 1,132                |
| B.4.4 Automotive Crafts Skill Development        | 3,963         | 0              | 50           | 0        | 4,013                  | 0        | 4,013                |
| B.4.5 Bowling (12 lanes or less)                 | 1,143         | 0              | 0            | 0        | 1,143                  | 0        | 1,143                |
| B.5 Sports Programs (Above Intramural Level)     | 1,882         | 0              | 438          | 0        | 2,320                  | 0        | 2,320                |
| Total Cat B Direct Program Operation             | 44,648        | 52             | 840          | 0        | 45,540                 | 0        | 45,540               |
| Direct Overhead (Category level only)            | 19,653        | 20             | 163          | 0        | 19,836                 | 0        | 19,836               |
| Indirect Support (Category level only)           | 15,709        | 1              | 5,419        | 0        | 21,129                 | 0        | 21,129               |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level) | 31,458        | 69             | 0            | 0        | 31,527                 | 0        | 31,527               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>80,010</b> | <b>73</b>      | <b>6,422</b> | <b>0</b> | <b>86,505</b>          | <b>0</b> | <b>86,505</b>        |

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MWR Category  
Category C

|  | O&MMC         | Appropriations |              |          | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|--|---------------|----------------|--------------|----------|------------------------|----------|----------------------|
|  |               | O&MMCR         | MPMC         | RPMC     |                        |          |                      |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                          |               |                |              |          |                        |          |                      |
| C.1.1 Military Open Messes (Clubs)                                 | 788           | 0              | 50           | 0        | 838                    | 0        | 838                  |
| C.1.2 Restaurants, snack bars & other food outlets                 | 97            | 0              | 151          | 0        | 248                    | 0        | 248                  |
| C.2.1 PCS Lodging  | 7             | 0              | 0            | 0        | 7                      | 0        | 7                    |
| C.2.2 Recreational Lodging   | 103           | 0              | 0            | 0        | 103                    | 0        | 103                  |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs        | 214           | 0              | 0            | 0        | 214                    | 0        | 214                  |
| C.3.1 Flying Program   | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.2 Parachute/Sky Diving Program                                 | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.3 Rod and Gun Clubs  | 58            | 0              | 0            | 0        | 58                     | 0        | 58                   |
| C.3.4 Scuba/Diving Clubs   | 77            | 0              | 0            | 0        | 77                     | 0        | 77                   |
| C.3.5 Horseback Riding Clubs                                       | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.6 Video Program  | 125           | 0              | 0            | 0        | 125                    | 0        | 125                  |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, e | 177           | 0              | 450          | 0        | 627                    | 0        | 627                  |
| C.4.2 Amusement & Recreation Machines and/or Gaming                | 12            | 0              | 0            | 0        | 12                     | 0        | 12                   |
| C.4.3 Bowling (Over 12 lanes)                                      | 149           | 0              | 0            | 0        | 149                    | 0        | 149                  |
| C.4.4 Golf   | 69            | 0              | 0            | 0        | 69                     | 0        | 69                   |
| C.4.5 Boating (with resale or private boat berthing)               | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)               | 17            | 0              | 0            | 0        | 17                     | 0        | 17                   |
| C.4.7 Unofficial Comm Travel Svc                                   | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.8 Other  | 8             | 0              | 0            | 0        | 8                      | 0        | 8                    |
| Total Cat C Direct Program Operation                               | 1,901         | 0              | 651          | 0        | 2,552                  | 0        | 2,552                |
| Direct Overhead (Category level only)                              | 401           | 0              | 0            | 0        | 401                    | 0        | 401                  |
| Indirect Support (Category level only)                             | 17,223        | 0              | 3,789        | 0        | 21,012                 | 0        | 21,012               |
| URD Practice (Memo entry - Total Category level)                   | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level)                   | 1,235         | 0              | 0            | 0        | 1,235                  | 0        | 1,235                |
| <b>TOTAL APF SUPPORT - CAT C</b>                                   | <b>19,525</b> | <b>0</b>       | <b>4,440</b> | <b>0</b> | <b>23,965</b>          | <b>0</b> | <b>23,965</b>        |

**UNITED STATES MARINE CORPS**  
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Fiscal Year 2007

MWR Category  
Category D

**Other MWR & NAFI Programs**

Civilian MWR

Direct Program Operation

Direct Overhead

Indirect Support

TDY Lodging

Direct Program Operation

Direct Overhead

Indirect Support

PCS Lodging (Not MWR Category C)

Direct Program Operation

Direct Overhead

Indirect Support

Supplemental Mission NAFIs

Direct Program Operation

Direct Overhead

Indirect Support

Armed Services Exchange

Direct Program Operation

Direct Overhead

Indirect Support

URD Practice (memo)

UFM Practice (memo)

**TOTAL APF SUPPORT - CAT D**

Family Support

Direct Program Operation

|  | O&MMC | Appropriations<br>O&MMCR | MPMC | RPMC | Total APF<br>Operating | MILCON | Total APF<br>Support |
|--|-------|--------------------------|------|------|------------------------|--------|----------------------|
|--|-------|--------------------------|------|------|------------------------|--------|----------------------|

|  |       |   |       |   |       |   |       |
|--|-------|---|-------|---|-------|---|-------|
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 4,788 | 0 | 268   | 0 | 5,056 | 0 | 5,056 |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 4,241 | 0 | 0     | 0 | 4,241 | 0 | 4,241 |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 2,132 | 0 | 2,132 | 0 | 2,132 |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 5,691 | 0 | 0     | 0 | 5,691 | 0 | 5,691 |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |
|  | 0     | 0 | 0     | 0 | 0     | 0 | 0     |

|                                  |               |          |              |          |               |          |               |
|----------------------------------|---------------|----------|--------------|----------|---------------|----------|---------------|
| <b>TOTAL APF SUPPORT - CAT D</b> | <b>14,720</b> | <b>0</b> | <b>2,400</b> | <b>0</b> | <b>17,120</b> | <b>0</b> | <b>17,120</b> |
|----------------------------------|---------------|----------|--------------|----------|---------------|----------|---------------|

|                          |        |    |     |   |        |   |        |
|--------------------------|--------|----|-----|---|--------|---|--------|
| Family Support           |        |    |     |   |        |   |        |
| Direct Program Operation | 23,461 | 27 | 252 | 0 | 23,740 | 0 | 23,740 |

**UNITED STATES MARINE CORPS**

**FY07**

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

**(DOLLARS in Thousands)**

|  |                |              |               |          |                |          |                |
|--|----------------|--------------|---------------|----------|----------------|----------|----------------|
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |          |                |
| Tuition Assistance (Direct Program Operation)      | 49,241         | 0            | 0             | 0        | 49,241         | 0        | 49,241         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,412          | 0            | 0             | 0        | 8,412          | 0        | 8,412          |
| <b>TOTAL APF SUPPORT - AII CATEGORIES</b>          | <b>287,276</b> | <b>1,533</b> | <b>21,854</b> | <b>0</b> | <b>310,662</b> | <b>0</b> | <b>310,662</b> |



**UNITED STATES MARINE CORPS**  
**FY08**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2008**  
**MWR Category**  
**Category A**

|  |  | <b>Appropriations</b> |                   |              |             | <b>Total APF</b> |               | <b>Total APF</b> |
|--|--|-----------------------|-------------------|--------------|-------------|------------------|---------------|------------------|
|  |  | <b>O&amp;MMC</b>      | <b>O&amp;MMCR</b> | <b>MPMC</b>  | <b>RPMC</b> | <b>Operating</b> | <b>MILCON</b> | <b>Support</b>   |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b>        |  |                       |                   |              |             |                  |               |                  |
| A.1  | Armed Forces Professional Entertainment Overseas     | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
| A.2  | Free Admission Motion Picture                        | 177                   | 0                 | 0            | 0           | 177              | 0             | 177              |
| A.3  | Physical Fitness and Aquatic Training                | 16,535                | 432               | 0            | 0           | 16,967           | 22,990        | 39,957           |
| A.4  | Library Programs & Information Services (Recreation) | 7,088                 | 0                 | 0            | 0           | 7,088            | 0             | 7,088            |
| A.5  | On-Installation Parks and Picnic Areas               | 2,558                 | 0                 | 51           | 0           | 2,609            | 0             | 2,609            |
| A.6  | Basic Social Recreation (Center) Programs            | 2,978                 | 0                 | 204          | 0           | 3,182            | 0             | 3,182            |
| A.7  | Shipboard, Company and/or Unit Level Programs        | 3,768                 | 488               | 1,181        | 0           | 5,437            | 0             | 5,437            |
| A.8  | Sports and Athletics                                 | 8,493                 | 188               | 308          | 0           | 8,989            | 0             | 8,989            |
| A.9  | Single Service Member Program                        | 1,693                 | 68                | 51           | 0           | 1,812            | 0             | 1,812            |
| Total Cat A Direct Program Operation             |  | 43,290                | 1,176             | 1,795        | 0           | 46,261           | 22,990        | 69,251           |
| Direct Overhead (Category level only)            |  | 19,333                | 1,873             | 1,146        | 0           | 22,352           | 0             | 22,352           |
| Indirect Support (Category level only)           |  | 27,307                | 118               | 5,585        | 0           | 33,010           | 0             | 33,010           |
| URD Practice (Memo entry - Total Category level) |  | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
| UFM Practice (Memo entry - Total Category level) |  | 36,069                | 118               | 0            | 0           | 36,188           | 0             | 36,188           |
| <b>TOTAL APF SUPPORT - CAT A</b>                 |  | <b>89,930</b>         | <b>3,167</b>      | <b>8,526</b> | <b>0</b>    | <b>101,623</b>   | <b>22,990</b> | <b>124,613</b>   |

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Fiscal Year 2008

MWR Category

Category B

|  | O&MMC         | Appropriations<br>O&MMCR | MPMC         | RPMC     | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|--|---------------|--------------------------|--------------|----------|------------------------|----------|----------------------|
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                          |              |          |                        |          |                      |
| B.1.1 Child Development Centers                  | 21,853        | 0                        | 0            | 0        | 21,853                 | 0        | 21,853               |
| B.1.2 Youth Program                              | 4,427         | 53                       | 0            | 0        | 4,480                  | 0        | 4,480                |
| B.2.1 Cable/Community TV                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| B.2.2 Recreation Information/Tickets/Tours       | 1,464         | 0                        | 51           | 0        | 1,515                  | 0        | 1,515                |
| B.2.3 Recreational Swimming                      | 4,625         | 0                        | 205          | 0        | 4,830                  | 0        | 4,830                |
| B.3.1 Directed Outdoor Recreation                | 974           | 0                        | 103          | 0        | 1,077                  | 0        | 1,077                |
| B.3.2 Outdoor Rec Equip Checkout                 | 1,946         | 0                        | 0            | 0        | 1,946                  | 0        | 1,946                |
| B.3.3 Boating w/o Resale or Private Berthing     | 919           | 0                        | 0            | 0        | 919                    | 0        | 919                  |
| B.3.4 Camping (Primitive and/or tents)           | 70            | 0                        | 0            | 0        | 70                     | 0        | 70                   |
| B.3.5 Riding Stables, Government-owned or leased | 405           | 0                        | 0            | 0        | 405                    | 0        | 405                  |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| B.4.2 Performing Arts (Music, Drama and Theater) | 351           | 0                        | 0            | 0        | 351                    | 0        | 351                  |
| B.4.3 Arts and Crafts Skill Development          | 1,045         | 0                        | 0            | 0        | 1,045                  | 0        | 1,045                |
| B.4.4 Automotive Crafts Skill Development        | 3,651         | 0                        | 51           | 0        | 3,702                  | 0        | 3,702                |
| B.4.5 Bowling (12 lanes or less)                 | 1,069         | 0                        | 0            | 0        | 1,069                  | 0        | 1,069                |
| B.5 Sports Programs (Above Intramural Level)     | 1,851         | 0                        | 447          | 0        | 2,298                  | 0        | 2,298                |
| Total Cat B Direct Program Operation             | 44,650        | 53                       | 857          | 0        | 45,560                 | 0        | 45,560               |
| Direct Overhead (Category level only)            | 19,165        | 136                      | 166          | 0        | 19,467                 | 0        | 19,467               |
| Indirect Support (Category level only)           | 15,946        | 1                        | 5,534        | 0        | 21,481                 | 0        | 21,481               |
| URD Practice (Memo entry - Total Category level) | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level) | 31,929        | 70                       | 0            | 0        | 31,999                 | 0        | 31,999               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>79,761</b> | <b>190</b>               | <b>6,557</b> | <b>0</b> | <b>86,508</b>          | <b>0</b> | <b>86,508</b>        |

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**(DOLLARS in Thousands)**

**Fiscal Year 2008**  
**MWR Category**  
**Category C**

|  | O&MMC             | Appropriations |                  |              | Total APF         | MILCON       | Total APF         |
|--|-------------------|----------------|------------------|--------------|-------------------|--------------|-------------------|
|  |                   | O&MMCR         | MPMC             | RPMC         | Operating         |              | Support           |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                          |                   |                |                  |              |                   |              |                   |
| C.1.1 Military Open Messes (Clubs)                                 | 783               | 0              | 51               | 0            | 834               | 0            | 834               |
| C.1.2 Restaurants, snack bars & other food outlets                 | 89                | 0              | 154              | 0            | 243               | 0            | 243               |
| C.2.1 PCS Lodging  | 7                 | 0              | 0                | 0            | 7                 | 0            | 7                 |
| C.2.2 Recreational Lodging   | 96                | 0              | 0                | 0            | 96                | 0            | 96                |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs        | 198               | 0              | 0                | 0            | 198               | 0            | 198               |
| C.3.1 Flying Program   | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.2 Parachute/Sky Diving Program                                 | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.3 Rod and Gun Clubs  | 54                | 0              | 0                | 0            | 54                | 0            | 54                |
| C.3.4 Scuba/Diving Clubs   | 71                | 0              | 0                | 0            | 71                | 0            | 71                |
| C.3.5 Horseback Riding Clubs                                       | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.6 Video Program  | 114               | 0              | 0                | 0            | 114               | 0            | 114               |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, e | 163               | 0              | 459              | 0            | 622               | 0            | 622               |
| C.4.2 Amusement & Recreation Machines and/or Gaming                | 10                | 0              | 0                | 0            | 10                | 0            | 10                |
| C.4.3 Bowling (Over 12 lanes)                                      | 139               | 0              | 0                | 0            | 139               | 0            | 139               |
| C.4.4 Golf   | 64                | 0              | 0                | 0            | 64                | 0            | 64                |
| C.4.5 Boating (with resale or private boat berthing)               | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)               | 16                | 0              | 0                | 0            | 16                | 0            | 16                |
| C.4.7 Unofficial Comm Travel Svc                                   | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.4.8 Other  | 7                 | 0              | 0                | 0            | 7                 | 0            | 7                 |
| <br>Total Cat C Direct Program Operation                           | <br>1,811         | <br>0          | <br>664          | <br>0        | <br>2,475         | <br>0        | <br>2,475         |
| <br>Direct Overhead (Category level only)                          | <br>468           | <br>0          | <br>0            | <br>0        | <br>468           | <br>0        | <br>468           |
| Indirect Support (Category level only)                             | 17,482            | 0              | 3,869            | 0            | 21,351            | 0            | 21,351            |
| URD Practice (Memo entry - Total Category level)                   | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| UFM Practice (Memo entry - Total Category level)                   | 1,254             | 0              | 0                | 0            | 1,254             | 0            | 1,254             |
| <br><b>TOTAL APF SUPPORT - CAT C</b>                               | <br><b>19,761</b> | <br><b>0</b>   | <br><b>4,533</b> | <br><b>0</b> | <br><b>24,294</b> | <br><b>0</b> | <br><b>24,294</b> |

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MWR Category

Category D

**Other MWR & NAFI Programs**

|   | O&MMC         | Appropriations<br>O&MMCR | MPMC         | RPMC     | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|---|---------------|--------------------------|--------------|----------|------------------------|----------|----------------------|
| <b>Civilian MWR</b>                     |               |                          |              |          |                        |          |                      |
| Direct Program Operation                | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Direct Overhead                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Indirect Support                        | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| <b>TDY Lodging</b>                      |               |                          |              |          |                        |          |                      |
| Direct Program Operation                | 4,888         | 0                        | 274          | 0        | 5,162                  | 0        | 5,162                |
| Direct Overhead                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Indirect Support                        | 4,330         | 0                        | 0            | 0        | 4,330                  | 0        | 4,330                |
| <b>PCS Lodging (Not MWR Category C)</b> |               |                          |              |          |                        |          |                      |
| Direct Program Operation                | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Direct Overhead                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Indirect Support                        | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| <b>Supplemental Mission NAFIs</b>       |               |                          |              |          |                        |          |                      |
| Direct Program Operation                | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Direct Overhead                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Indirect Support                        | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| <b>Armed Services Exchange</b>          |               |                          |              |          |                        |          |                      |
| Direct Program Operation                | 0             | 0                        | 2,177        | 0        | 2,177                  | 0        | 2,177                |
| Direct Overhead                         | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| Indirect Support                        | 5,777         | 0                        | 0            | 0        | 5,777                  | 0        | 5,777                |
| URD Practice (memo)                     | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (memo)                     | 0             | 0                        | 0            | 0        | 0                      | 0        | 0                    |
| <b>TOTAL APF SUPPORT - CAT D</b>        | <b>14,995</b> | <b>0</b>                 | <b>2,451</b> | <b>0</b> | <b>17,446</b>          | <b>0</b> | <b>17,446</b>        |

**UNITED STATES MARINE CORPS  
 FY08  
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
 (DOLLARS in Thousands)**

|  |                |              |               |          |                |               |                |
|--|----------------|--------------|---------------|----------|----------------|---------------|----------------|
| Family Support                                     |                |              |               |          |                |               |                |
| Direct Program Operation                           | 23,973         | 27           | 257           | 0        | 24,257         | 0             | 24,257         |
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |               |                |
| Tuition Assistance (Direct Program Operation)      | 51,417         | 0            | 0             | 0        | 51,417         | 0             | 51,417         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,541          | 0            | 0             | 0        | 8,541          | 0             | 8,541          |
| <b>TOTAL APF SUPPORT - All CATEGORIES</b>          | <b>288,377</b> | <b>3,384</b> | <b>22,324</b> | <b>0</b> | <b>314,085</b> | <b>22,990</b> | <b>337,075</b> |

**UNITED STATES MARINE CORPS**  
**FY09**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

| Fiscal Year 2009                          |  | Appropriations |              |              |          | Total APF      | Total APF |                |
|---|--|----------------|--------------|--------------|----------|----------------|-----------|----------------|
| MWR Category                              |  | O&MMC          | O&MMCR       | MPMC         | RPMC     | Operating      | MILCON    | Support        |
| Category A                                |  |                |              |              |          |                |           |                |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b> |  |                |              |              |          |                |           |                |
| A.1                                       | Armed Forces Professional Entertainment Overseas     | 0              | 0            | 0            | 0        | 0              | 0         | 0              |
| A.2                                       | Free Admission Motion Picture                        | 180            | 0            | 0            | 0        | 180            | 0         | 180            |
| A.3                                       | Physical Fitness and Aquatic Training                | 16,645         | 456          | 0            | 0        | 17,101         | 0         | 17,101         |
| A.4                                       | Library Programs & Information Services (Recreation) | 7,430          | 0            | 0            | 0        | 7,430          | 0         | 7,430          |
| A.5                                       | On-Installation Parks and Picnic Areas               | 2,670          | 0            | 52           | 0        | 2,722          | 0         | 2,722          |
| A.6                                       | Basic Social Recreation (Center) Programs            | 3,097          | 0            | 207          | 0        | 3,304          | 0         | 3,304          |
| A.7                                       | Shipboard, Company and/or Unit Level Programs        | 3,843          | 497          | 1,205        | 0        | 5,545          | 0         | 5,545          |
| A.8                                       | Sports and Athletics                                 | 8,580          | 210          | 315          | 0        | 9,105          | 0         | 9,105          |
| A.9                                       | Single Service Member Program                        | 1,828          | 76           | 52           | 0        | 1,956          | 0         | 1,956          |
|   | Total Cat A Direct Program Operation                 | 44,272         | 1,239        | 1,831        | 0        | 47,342         | 0         | 47,342         |
|   | Direct Overhead (Category level only)                | 19,485         | 1,718        | 1,170        | 0        | 22,373         | 0         | 22,373         |
|   | Indirect Support (Category level only)               | 27,718         | 120          | 5,703        | 0        | 33,541         | 0         | 33,541         |
|   | URD Practice (Memo entry - Total Category level)     | 0              | 0            | 0            | 0        | 0              | 0         | 0              |
|   | UFM Practice (Memo entry - Total Category level)     | 36,611         | 120          | 0            | 0        | 36,730         | 0         | 36,730         |
| <b>TOTAL APF SUPPORT - CAT A</b>          |  | <b>91,474</b>  | <b>3,077</b> | <b>8,704</b> | <b>0</b> | <b>103,255</b> | <b>0</b>  | <b>103,255</b> |

**UNITED STATES MARINE CORPS  
FY09  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(DOLLARS in Thousands)**

Fiscal Year 2009

MWR Category  
Category B

|  | O&MMC  | Appropriations |            | RPMC         | Total APF<br>Operating | MILCON        | Total APF<br>Support |               |
|--|--|----------------|------------|--------------|------------------------|---------------|----------------------|---------------|
|  |  | O&MMCR         | MPMC       |              |                        |               |                      |               |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b> |  |                |            |              |                        |               |                      |               |
| B.1.1  | Child Development Centers                        | 21,948         | 0          | 0            | 0                      | 21,948        | 10,170               | 32,118        |
| B.1.2  | Youth Program                                    | 4,583          | 54         | 0            | 0                      | 4,637         | 0                    | 4,637         |
| B.2.1  | Cable/Community TV                               | 0              | 0          | 0            | 0                      | 0             | 0                    | 0             |
| B.2.2  | Recreation Information/Tickets/Tours             | 1,490          | 0          | 52           | 0                      | 1,542         | 0                    | 1,542         |
| B.2.3  | Recreational Swimming                            | 4,717          | 0          | 209          | 0                      | 4,926         | 0                    | 4,926         |
| B.3.1  | Directed Outdoor Recreation                      | 1,175          | 0          | 105          | 0                      | 1,280         | 0                    | 1,280         |
| B.3.2  | Outdoor Rec Equip Checkout                       | 2,168          | 0          | 0            | 0                      | 2,168         | 0                    | 2,168         |
| B.3.3  | Boating w/o Resale or Private Berthing           | 958            | 0          | 0            | 0                      | 958           | 0                    | 958           |
| B.3.4  | Camping (Primitive and/or tents)                 | 70             | 0          | 0            | 0                      | 70            | 0                    | 70            |
| B.3.5  | Riding Stables, Government-owned or leased       | 423            | 0          | 0            | 0                      | 423           | 0                    | 423           |
| B.4.1  | Amateur Radio (MARS)                             | 0              | 0          | 0            | 0                      | 0             | 0                    | 0             |
| B.4.2  | Performing Arts (Music, Drama and Theater)       | 365            | 0          | 0            | 0                      | 365           | 0                    | 365           |
| B.4.3  | Arts and Crafts Skill Development                | 1,058          | 0          | 0            | 0                      | 1,058         | 0                    | 1,058         |
| B.4.4  | Automotive Crafts Skill Development              | 3,691          | 0          | 52           | 0                      | 3,743         | 0                    | 3,743         |
| B.4.5  | Bowling (12 lanes or less)                       | 1,080          | 0          | 0            | 0                      | 1,080         | 0                    | 1,080         |
| B.5  | Sports Programs (Above Intramural Level)         | 1,908          | 0          | 456          | 0                      | 2,364         | 0                    | 2,364         |
|  | Total Cat B Direct Program Operation             | 45,633         | 54         | 874          | 0                      | 46,561        | 10,170               | 56,731        |
|  | Direct Overhead (Category level only)            | 19,708         | 130        | 169          | 0                      | 20,007        | 0                    | 20,007        |
|  | Indirect Support (Category level only)           | 16,184         | 1          | 5,651        | 0                      | 21,836        | 0                    | 21,836        |
|  | URD Practice (Memo entry - Total Category level) | 0              | 0          | 0            | 0                      | 0             | 0                    | 0             |
|  | UFM Practice (Memo entry - Total Category level) | 32,408         | 71         | 0            | 0                      | 32,479        | 0                    | 32,479        |
|  | <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>81,525</b>  | <b>185</b> | <b>6,694</b> | <b>0</b>               | <b>88,404</b> | <b>10,170</b>        | <b>98,574</b> |

**UNITED STATES MARINE CORPS**  
**FY09**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2009

MWR Category  
Category C

|  | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|--|---------------|----------------|--------------|----------|---------------|----------|---------------|
|  |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                          |               |                |              |          |               |          |               |
| C.1.1 Military Open Messes (Clubs)                                 | 851           | 0              | 52           | 0        | 903           | 0        | 903           |
| C.1.2 Restaurants, snack bars & other food outlets                 | 96            | 0              | 157          | 0        | 253           | 0        | 253           |
| C.2.1 PCS Lodging  | 8             | 0              | 0            | 0        | 8             | 0        | 8             |
| C.2.2 Recreational Lodging   | 101           | 0              | 0            | 0        | 101           | 0        | 101           |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs        | 203           | 0              | 0            | 0        | 203           | 0        | 203           |
| C.3.1 Flying Program   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.2 Parachute/Sky Diving Program                                 | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.3 Rod and Gun Clubs  | 55            | 0              | 0            | 0        | 55            | 0        | 55            |
| C.3.4 Scuba/Diving Clubs   | 76            | 0              | 0            | 0        | 76            | 0        | 76            |
| C.3.5 Horseback Riding Clubs                                       | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.6 Video Program  | 116           | 0              | 0            | 0        | 116           | 0        | 116           |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, e | 164           | 0              | 469          | 0        | 633           | 0        | 633           |
| C.4.2 Amusement & Recreation Machines and/or Gaming                | 10            | 0              | 0            | 0        | 10            | 0        | 10            |
| C.4.3 Bowling (Over 12 lanes)                                      | 153           | 0              | 0            | 0        | 153           | 0        | 153           |
| C.4.4 Golf   | 69            | 0              | 0            | 0        | 69            | 0        | 69            |
| C.4.5 Boating (with resale or private boat berthing)               | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)               | 17            | 0              | 0            | 0        | 17            | 0        | 17            |
| C.4.7 Unofficial Comm Travel Svc                                   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.4.8 Other  | 9             | 0              | 0            | 0        | 9             | 0        | 9             |
| Total Cat C Direct Program Operation                               | 1,928         | 0              | 678          | 0        | 2,606         | 0        | 2,606         |
| Direct Overhead (Category level only)                              | 487           | 0              | 0            |          | 487           | 0        | 487           |
| Indirect Support (Category level only)                             | 17,744        | 0              | 3,950        | 0        | 21,694        | 0        | 21,694        |
| URD Practice (Memo entry - Total Category level)                   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (Memo entry - Total Category level)                   | 1,273         | 0              | 0            | 0        | 1,273         | 0        | 1,273         |
| <b>TOTAL APF SUPPORT - CAT C</b>                                   | <b>20,159</b> | <b>0</b>       | <b>4,628</b> | <b>0</b> | <b>24,787</b> | <b>0</b> | <b>24,787</b> |



**UNITED STATES MARINE CORPS**  
**FY09**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2009

MWR Category  
Category D

**Other MWR & NAFI Programs**

|                                  | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|----------------------------------|---------------|----------------|--------------|----------|---------------|----------|---------------|
|                                  |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| Civilian MWR                     |               |                |              |          |               |          |               |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|                                  |               |                |              |          |               |          |               |
| TDY Lodging                      |               |                |              |          |               |          |               |
| Direct Program Operation         | 4,991         | 0              | 280          | 0        | 5,271         | 0        | 5,271         |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                 | 4,421         | 0              | 0            | 0        | 4,421         | 0        | 4,421         |
|                                  |               |                |              |          |               |          |               |
| PCS Lodging (Not MWR Category C) |               |                |              |          |               |          |               |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|                                  |               |                |              |          |               |          |               |
| Supplemental Mission NAFIs       |               |                |              |          |               |          |               |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|                                  |               |                |              |          |               |          |               |
| Armed Services Exchange          |               |                |              |          |               |          |               |
| Direct Program Operation         | 0             | 0              | 2,223        | 0        | 2,223         | 0        | 2,223         |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                 | 5,863         | 0              | 0            | 0        | 5,863         | 0        | 5,863         |
| URD Practice (memo)              | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (memo)              | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| <b>TOTAL APF SUPPORT - CAT D</b> | <b>15,276</b> | <b>0</b>       | <b>2,503</b> | <b>0</b> | <b>17,779</b> | <b>0</b> | <b>17,779</b> |

**UNITED STATES MARINE CORPS**  
**FY09**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

|  |                |              |               |          |                |               |                |
|--|----------------|--------------|---------------|----------|----------------|---------------|----------------|
| Family Support                                     |                |              |               |          |                |               |                |
| Direct Program Operation                           | 24,278         | 28           | 262           | 0        | 24,568         | 0             | 24,568         |
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |               |                |
| Tuition Assistance (Direct Program Operation)      | 52,646         | 0            | 0             | 0        | 52,646         | 0             | 52,646         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,659          | 0            | 0             | 0        | 8,659          | 0             | 8,659          |
| <b>TOTAL APF SUPPORT - All CATEGORIES</b>          | <b>294,017</b> | <b>3,290</b> | <b>22,791</b> | <b>0</b> | <b>320,098</b> | <b>10,170</b> | <b>330,268</b> |

**UNITED STATES MARINE CORPS**  
**FY10**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2010**  
**MWR Category**  
**Category A**

|   |  | <b>Appropriations</b> |                   |              |             | <b>Total APF</b> |               | <b>Total APF</b> |
|---|--|-----------------------|-------------------|--------------|-------------|------------------|---------------|------------------|
|   |  | <b>O&amp;MMC</b>      | <b>O&amp;MMCR</b> | <b>MPMC</b>  | <b>RPMC</b> | <b>Operating</b> | <b>MILCON</b> | <b>Support</b>   |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b> |  |                       |                   |              |             |                  |               |                  |
| A.1                                       | Armed Forces Professional Entertainment Overseas     | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
| A.2                                       | Free Admission Motion Picture                        | 184                   | 0                 | 0            | 0           | 184              | 0             | 184              |
| A.3                                       | Physical Fitness and Aquatic Training                | 17,046                | 400               | 0            | 0           | 17,446           | 0             | 17,446           |
| A.4                                       | Library Programs & Information Services (Recreation) | 7,428                 | 0                 | 0            | 0           | 7,428            | 0             | 7,428            |
| A.5                                       | On-Installation Parks and Picnic Areas               | 2,784                 | 0                 | 53           | 0           | 2,837            | 0             | 2,837            |
| A.6                                       | Basic Social Recreation (Center) Programs            | 3,214                 | 0                 | 210          | 0           | 3,424            | 0             | 3,424            |
| A.7                                       | Shipboard, Company and/or Unit Level Programs        | 3,923                 | 508               | 1,230        | 0           | 5,661            | 0             | 5,661            |
| A.8                                       | Sports and Athletics                                 | 9,068                 | 152               | 322          | 0           | 9,542            | 0             | 9,542            |
| A.9                                       | Single Service Member Program                        | 1,852                 | 80                | 53           | 0           | 1,985            | 0             | 1,985            |
|   | <b>Total Cat A Direct Program Operation</b>          | <b>45,499</b>         | <b>1,140</b>      | <b>1,868</b> | <b>0</b>    | <b>48,506</b>    | <b>0</b>      | <b>48,506</b>    |
|   | Direct Overhead (Category level only)                | 19,820                | 2,662             | 1,196        | 0           | 23,678           | 0             | 23,678           |
|   | Indirect Support (Category level only)               | 28,132                | 123               | 5,823        | 0           | 34,078           | 0             | 34,078           |
|   | URD Practice (Memo entry - Total Category level)     | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
|   | UFM Practice (Memo entry - Total Category level)     | 37,160                | 122               | 0            | 0           | 37,281           | 0             | 37,281           |
| <b>TOTAL APF SUPPORT - CAT A</b>          |  | <b>93,451</b>         | <b>3,925</b>      | <b>8,887</b> | <b>0</b>    | <b>106,262</b>   | <b>0</b>      | <b>106,262</b>   |

**UNITED STATES MARINE CORPS**  
**FY10**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2010**  
**MWR Category**  
**Category B**

|  | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|--|---------------|----------------|--------------|----------|---------------|----------|---------------|
|  |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |               |          |               |
| B.1.1 Child Development Centers                  | 22,025        | 0              | 0            | 0        | 22,025        | 0        | 22,025        |
| B.1.2 Youth Program                              | 4,716         | 54             | 0            | 0        | 4,770         | 0        | 4,770         |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| B.2.2 Recreation Information/Tickets/Tours       | 1,489         | 0              | 53           | 0        | 1,542         | 0        | 1,542         |
| B.2.3 Recreational Swimming                      | 4,772         | 0              | 213          | 0        | 4,985         | 0        | 4,985         |
| B.3.1 Directed Outdoor Recreation                | 1,015         | 0              | 107          | 0        | 1,122         | 0        | 1,122         |
| B.3.2 Outdoor Rec Equip Checkout                 | 2,010         | 0              | 0            | 0        | 2,010         | 0        | 2,010         |
| B.3.3 Boating w/o Resale or Private Berthing     | 950           | 0              | 0            | 0        | 950           | 0        | 950           |
| B.3.4 Camping (Primitive and/or tents)           | 71            | 0              | 0            | 0        | 71            | 0        | 71            |
| B.3.5 Riding Stables, Government-owned or leased | 424           | 0              | 0            | 0        | 424           | 0        | 424           |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| B.4.2 Performing Arts (Music, Drama and Theater) | 368           | 0              | 0            | 0        | 368           | 0        | 368           |
| B.4.3 Arts and Crafts Skill Development          | 1,062         | 0              | 0            | 0        | 1,062         | 0        | 1,062         |
| B.4.4 Automotive Crafts Skill Development        | 3,740         | 0              | 52           | 0        | 3,792         | 0        | 3,792         |
| B.4.5 Bowling (12 lanes or less)                 | 1,095         | 0              | 0            | 0        | 1,095         | 0        | 1,095         |
| B.5 Sports Programs (Above Intramural Level)     | 1,911         | 0              | 466          | 0        | 2,377         | 0        | 2,377         |
|  |               |                |              |          |               |          |               |
| Total Cat B Direct Program Operation             | 45,648        | 54             | 891          | 0        | 46,593        | 0        | 46,593        |
|  |               |                |              |          |               |          |               |
| Direct Overhead (Category level only)            | 20,287        | 321            | 173          | 0        | 20,781        | 0        | 20,781        |
| Indirect Support (Category level only)           | 16,427        | 1              | 5,771        | 0        | 22,199        | 0        | 22,199        |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (Memo entry - Total Category level) | 32,894        | 72             | 0            | 0        | 32,966        | 0        | 32,966        |
|  |               |                |              |          |               |          |               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>82,362</b> | <b>376</b>     | <b>6,835</b> | <b>0</b> | <b>89,573</b> | <b>0</b> | <b>89,573</b> |

**UNITED STATES MARINE CORPS**  
**FY10**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2010**  
**MWR Category**  
**Category C**

|  | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|--|---------------|----------------|--------------|----------|---------------|----------|---------------|
|  |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                          |               |                |              |          |               |          |               |
| C.1.1 Military Open Messes (Clubs)                                 | 862           | 0              | 53           | 0        | 915           | 0        | 915           |
| C.1.2 Restaurants, snack bars & other food outlets                 | 92            | 0              | 160          | 0        | 252           | 0        | 252           |
| C.2.1 PCS Lodging  | 7             | 0              | 0            | 0        | 7             | 0        | 7             |
| C.2.2 Recreational Lodging   | 98            | 0              | 0            | 0        | 98            | 0        | 98            |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs        | 205           | 0              | 0            | 0        | 205           | 0        | 205           |
| C.3.1 Flying Program   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.2 Parachute/Sky Diving Program                                 | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.3 Rod and Gun Clubs  | 54            | 0              | 0            | 0        | 54            | 0        | 54            |
| C.3.4 Scuba/Diving Clubs   | 73            | 0              | 0            | 0        | 73            | 0        | 73            |
| C.3.5 Horseback Riding Clubs                                       | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.3.6 Video Program  | 117           | 0              | 0            | 0        | 117           | 0        | 117           |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, e | 166           | 0              | 478          | 0        | 644           | 0        | 644           |
| C.4.2 Amusement & Recreation Machines and/or Gaming                | 11            | 0              | 0            | 0        | 11            | 0        | 11            |
| C.4.3 Bowling (Over 12 lanes)                                      | 154           | 0              | 0            | 0        | 154           | 0        | 154           |
| C.4.4 Golf   | 66            | 0              | 0            | 0        | 66            | 0        | 66            |
| C.4.5 Boating (with resale or private boat berthing)               | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)               | 19            | 0              | 0            | 0        | 19            | 0        | 19            |
| C.4.7 Unofficial Comm Travel Svc                                   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| C.4.8 Other  | 7             | 0              | 0            | 0        | 7             | 0        | 7             |
| Total Cat C Direct Program Operation                               | 1,931         | 0              | 691          | 0        | 2,622         | 0        | 2,622         |
| Direct Overhead (Category level only)                              | 503           | 0              | 0            | 0        | 503           | 0        | 503           |
| Indirect Support (Category level only)                             | 18,010        | 0              | 4,033        | 0        | 22,043        | 0        | 22,043        |
| URD Practice (Memo entry - Total Category level)                   | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (Memo entry - Total Category level)                   | 1,292         | 0              | 0            | 0        | 1,292         | 0        | 1,292         |
| <b>TOTAL APF SUPPORT - CAT C</b>                                   | <b>20,444</b> | <b>0</b>       | <b>4,724</b> | <b>0</b> | <b>25,168</b> | <b>0</b> | <b>25,168</b> |

**UNITED STATES MARINE CORPS**  
**FY10**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2010**  
**MWR Category**  
**Category D**

|   | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|---|---------------|----------------|--------------|----------|---------------|----------|---------------|
|   |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| <b><u>Other MWR &amp; NAFI Programs</u></b> |               |                |              |          |               |          |               |
| Civilian MWR                                |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| TDY Lodging                                 |               |                |              |          |               |          |               |
| Direct Program Operation                    | 5,096         | 0              | 285          | 0        | 5,381         | 0        | 5,381         |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 4,514         | 0              | 0            | 0        | 4,514         | 0        | 4,514         |
|   |               |                |              |          |               |          |               |
| PCS Lodging (Not MWR Category C)            |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| Supplemental Mission NAFIs                  |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| Armed Services Exchange                     |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 2,270        | 0        | 2,270         | 0        | 2,270         |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 5,951         | 0              | 0            | 0        | 5,951         | 0        | 5,951         |
| URD Practice (memo)                         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (memo)                         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| <b>TOTAL APF SUPPORT - CAT D</b>            | <b>15,561</b> | <b>0</b>       | <b>2,555</b> | <b>0</b> | <b>18,116</b> | <b>0</b> | <b>18,116</b> |

**UNITED STATES MARINE CORPS**  
**FY10**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

|  |                |              |               |          |                |          |                |
|--|----------------|--------------|---------------|----------|----------------|----------|----------------|
| Family Support                                     |                |              |               |          |                |          |                |
| Direct Program Operation                           | 24,659         | 29           | 268           | 0        | 24,956         | 0        | 24,956         |
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |          |                |
| Tuition Assistance (Direct Program Operation)      | 53,857         | 0            | 0             | 0        | 53,857         | 0        | 53,857         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,776          | 0            | 0             | 0        | 8,776          | 0        | 8,776          |
| <b>TOTAL APF SUPPORT - All CATEGORIES</b>          | <b>299,110</b> | <b>4,330</b> | <b>23,269</b> | <b>0</b> | <b>326,709</b> | <b>0</b> | <b>326,709</b> |

**UNITED STATES MARINE CORPS**  
**FY11**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2011**  
**MWR Category**  
**Category A**

|  |  | <b>Appropriations</b> |                   |              |             | <b>Total APF</b> |               | <b>Total APF</b> |
|--|--|-----------------------|-------------------|--------------|-------------|------------------|---------------|------------------|
|  |  | <b>O&amp;MMC</b>      | <b>O&amp;MMCR</b> | <b>MPMC</b>  | <b>RPMC</b> | <b>Operating</b> | <b>MILCON</b> | <b>Support</b>   |
| <b><u>MISSION SUSTAINING PROGRAMS</u></b>        |  |                       |                   |              |             |                  |               |                  |
| A.1  | Armed Forces Professional Entertainment Overseas     | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
| A.2  | Free Admission Motion Picture                        | 190                   | 0                 | 0            | 0           | 190              | 0             | 190              |
| A.3  | Physical Fitness and Aquatic Training                | 17,306                | 408               | 0            | 0           | 17,714           | 10,847        | 28,561           |
| A.4  | Library Programs & Information Services (Recreation) | 7,827                 | 0                 | 0            | 0           | 7,827            | 0             | 7,827            |
| A.5  | On-Installation Parks and Picnic Areas               | 2,871                 | 0                 | 54           | 0           | 2,925            | 0             | 2,925            |
| A.6  | Basic Social Recreation (Center) Programs            | 3,305                 | 0                 | 213          | 0           | 3,518            | 0             | 3,518            |
| A.7  | Shipboard, Company and/or Unit Level Programs        | 4,008                 | 519               | 1,256        | 0           | 5,783            | 0             | 5,783            |
| A.8  | Sports and Athletics                                 | 9,064                 | 155               | 329          | 0           | 9,548            | 0             | 9,548            |
| A.9  | Single Service Member Program                        | 1,874                 | 82                | 54           | 0           | 2,010            | 0             | 2,010            |
| Total Cat A Direct Program Operation             |  | 46,444                | 1,164             | 1,906        | 0           | 49,514           | 10,847        | 60,361           |
| Direct Overhead (Category level only)            |  | 20,125                | 2,647             | 1,221        | 0           | 23,993           | 0             | 23,993           |
| Indirect Support (Category level only)           |  | 28,555                | 124               | 5,947        | 0           | 34,626           | 0             | 34,626           |
| URD Practice (Memo entry - Total Category level) |  | 0                     | 0                 | 0            | 0           | 0                | 0             | 0                |
| UFM Practice (Memo entry - Total Category level) |  | 37,717                | 124               | 0            | 0           | 37,841           | 0             | 37,841           |
| <b>TOTAL APF SUPPORT - CAT A</b>                 |  | <b>95,124</b>         | <b>3,935</b>      | <b>9,074</b> | <b>0</b>    | <b>108,133</b>   | <b>10,847</b> | <b>118,980</b>   |



**UNITED STATES MARINE CORPS**  
**FY11**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2011**  
**MWR Category**  
**Category B**

|  | O&MMC         | Appropriations |              |          | Total APF     | MILCON        | Total APF      |
|--|---------------|----------------|--------------|----------|---------------|---------------|----------------|
|  |               | O&MMCR         | MPMC         | RPMC     | Operating     |               | Support        |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |               |               |                |
| B.1.1 Child Development Centers                  | 22,358        | 0              | 0            | 0        | 22,358        | 13,208        | 35,566         |
| B.1.2 Youth Program                              | 4,643         | 54             | 0            | 0        | 4,697         | 0             | 4,697          |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0             | 0             | 0              |
| B.2.2 Recreation Information/Tickets/Tours       | 1,530         | 0              | 54           | 0        | 1,584         | 0             | 1,584          |
| B.2.3 Recreational Swimming                      | 4,834         | 0              | 217          | 0        | 5,051         | 0             | 5,051          |
| B.3.1 Directed Outdoor Recreation                | 1,018         | 0              | 109          | 0        | 1,127         | 0             | 1,127          |
| B.3.2 Outdoor Rec Equip Checkout                 | 2,034         | 0              | 0            | 0        | 2,034         | 0             | 2,034          |
| B.3.3 Boating w/o Resale or Private Berthing     | 962           | 0              | 0            | 0        | 962           | 0             | 962            |
| B.3.4 Camping (Primitive and/or tents)           | 72            | 0              | 0            | 0        | 72            | 0             | 72             |
| B.3.5 Riding Stables, Government-owned or leased | 427           | 0              | 0            | 0        | 427           | 0             | 427            |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0             | 0             | 0              |
| B.4.2 Performing Arts (Music, Drama and Theater) | 370           | 0              | 0            | 0        | 370           | 0             | 370            |
| B.4.3 Arts and Crafts Skill Development          | 1,100         | 0              | 0            | 0        | 1,100         | 0             | 1,100          |
| B.4.4 Automotive Crafts Skill Development        | 3,848         | 0              | 53           | 0        | 3,901         | 0             | 3,901          |
| B.4.5 Bowling (12 lanes or less)                 | 1,126         | 0              | 0            | 0        | 1,126         | 0             | 1,126          |
| B.5 Sports Programs (Above Intramural Level)     | 1,936         | 0              | 476          | 0        | 2,412         | 0             | 2,412          |
| Total Cat B Direct Program Operation             | 46,258        | 54             | 909          | 0        | 47,221        | 13,208        | 60,429         |
| Direct Overhead (Category level only)            | 20,785        | 402            | 177          | 0        | 21,364        | 0             | 21,364         |
| Indirect Support (Category level only)           | 16,673        | 1              | 5,893        | 0        | 22,567        | 0             | 22,567         |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0             | 0             | 0              |
| UFM Practice (Memo entry - Total Category level) | 33,387        | 73             | 0            | 0        | 33,460        | 0             | 33,460         |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>83,716</b> | <b>457</b>     | <b>6,979</b> | <b>0</b> | <b>91,152</b> | <b>13,208</b> | <b>104,360</b> |

**UNITED STATES MARINE CORPS**  
**FY11**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2011**  
**MWR Category**  
**Category C**

|   | O&MMC             | Appropriations |                  |              | Total APF         | MILCON       | Total APF         |
|---|-------------------|----------------|------------------|--------------|-------------------|--------------|-------------------|
|   |                   | O&MMCR         | MPMC             | RPMC         | Operating         |              | Support           |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                             |                   |                |                  |              |                   |              |                   |
| C.1.1 Military Open Messes (Clubs)                                    | 891               | 0              | 54               | 0            | 945               | 0            | 945               |
| C.1.2 Restaurants, snack bars & other food outlets                    | 94                | 0              | 163              | 0            | 257               | 0            | 257               |
| C.2.1 PCS Lodging   | 7                 | 0              | 0                | 0            | 7                 | 0            | 7                 |
| C.2.2 Recreational Lodging  | 100               | 0              | 0                | 0            | 100               | 0            | 100               |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs           | 212               | 0              | 0                | 0            | 212               | 0            | 212               |
| C.3.1 Flying Program  | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.2 Parachute/Sky Diving Program                                    | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.3 Rod and Gun Clubs   | 56                | 0              | 0                | 0            | 56                | 0            | 56                |
| C.3.4 Scuba/Diving Clubs  | 75                | 0              | 0                | 0            | 75                | 0            | 75                |
| C.3.5 Horseback Riding Clubs  | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.3.6 Video Program   | 120               | 0              | 0                | 0            | 120               | 0            | 120               |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, etc) | 170               | 0              | 487              | 0            | 657               | 0            | 657               |
| C.4.2 Amusement & Recreation Machines and/or Gaming                   | 12                | 0              | 0                | 0            | 12                | 0            | 12                |
| C.4.3 Bowling (Over 12 lanes)   | 160               | 0              | 0                | 0            | 160               | 0            | 160               |
| C.4.4 Golf  | 68                | 0              | 0                | 0            | 68                | 0            | 68                |
| C.4.5 Boating (with resale or private boat berthing)                  | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)                  | 23                | 0              | 0                | 0            | 23                | 0            | 23                |
| C.4.7 Unofficial Comm Travel Svc                                      | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| C.4.8 Other   | 8                 | 0              | 0                | 0            | 8                 | 0            | 8                 |
| <br>Total Cat C Direct Program Operation                              | <br>1,996         | <br>0          | <br>704          | <br>0        | <br>2,700         | <br>0        | <br>2,700         |
| <br>Direct Overhead (Category level only)                             | <br>519           | <br>0          | <br>0            | <br>0        | <br>519           | <br>0        | <br>519           |
| Indirect Support (Category level only)                                | 18,280            | 0              | 4,118            | 0            | 22,398            | 0            | 22,398            |
| URD Practice (Memo entry - Total Category level)                      | 0                 | 0              | 0                | 0            | 0                 | 0            | 0                 |
| UFM Practice (Memo entry - Total Category level)                      | 1,311             | 0              | 0                | 0            | 1,311             | 0            | 1,311             |
| <br><b>TOTAL APF SUPPORT - CAT C</b>                                  | <br><b>20,795</b> | <br><b>0</b>   | <br><b>4,822</b> | <br><b>0</b> | <br><b>25,617</b> | <br><b>0</b> | <br><b>25,617</b> |

**UNITED STATES MARINE CORPS**  
**FY11**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

**Fiscal Year 2011**  
**MWR Category**  
**Category D**

|   | O&MMC         | Appropriations |              |          | Total APF     | MILCON   | Total APF     |
|---|---------------|----------------|--------------|----------|---------------|----------|---------------|
|   |               | O&MMCR         | MPMC         | RPMC     | Operating     |          | Support       |
| <b><u>Other MWR &amp; NAFI Programs</u></b> |               |                |              |          |               |          |               |
| Civilian MWR                                |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| TDY Lodging                                 |               |                |              |          |               |          |               |
| Direct Program Operation                    | 5,203         | 0              | 292          | 0        | 5,495         | 0        | 5,495         |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 4,609         | 0              | 0            | 0        | 4,609         | 0        | 4,609         |
|   |               |                |              |          |               |          |               |
| PCS Lodging (Not MWR Category C)            |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| Supplemental Mission NAFIs                  |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
|   |               |                |              |          |               |          |               |
| Armed Services Exchange                     |               |                |              |          |               |          |               |
| Direct Program Operation                    | 0             | 0              | 2,318        | 0        | 2,318         | 0        | 2,318         |
| Direct Overhead                             | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| Indirect Support                            | 6,041         | 0              | 0            | 0        | 6,041         | 0        | 6,041         |
| URD Practice (memo)                         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| UFM Practice (memo)                         | 0             | 0              | 0            | 0        | 0             | 0        | 0             |
| <b>TOTAL APF SUPPORT - CAT D</b>            | <b>15,853</b> | <b>0</b>       | <b>2,610</b> | <b>0</b> | <b>18,463</b> | <b>0</b> | <b>18,463</b> |

**UNITED STATES MARINE CORPS**  
**FY11**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

|  |                |              |               |          |                |               |                |
|--|----------------|--------------|---------------|----------|----------------|---------------|----------------|
| Family Support                                     |                |              |               |          |                |               |                |
| Direct Program Operation                           | 25,010         | 29           | 275           | 0        | 25,314         | 0             | 25,314         |
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |               |                |
| Tuition Assistance (Direct Program Operation)      | 55,027         | 0            | 0             | 0        | 55,027         | 0             | 55,027         |
| Other Voluntary Education Programs (Direct Pgm Op) | 8,894          | 0            | 0             | 0        | 8,894          | 0             | 8,894          |
| <b>TOTAL APF SUPPORT - All CATEGORIES</b>          | <b>304,419</b> | <b>4,421</b> | <b>23,760</b> | <b>0</b> | <b>332,600</b> | <b>24,055</b> | <b>356,655</b> |

**UNITED STATES MARINE CORPS  
FY12  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(DOLLARS in Thousands)**

Fiscal Year 2012

MWR Category

Category A

|                                    |  | Appropriations |              |              |          | Total APF      | MILCON        | Total APF      |
|------------------------------------|--|----------------|--------------|--------------|----------|----------------|---------------|----------------|
|                                    |  | O&MMC          | O&MMCR       | MPMC         | RPMC     | Operating      |               | Support        |
| <b>MISSION SUSTAINING PROGRAMS</b> |  |                |              |              |          |                |               |                |
| A.1                                | Armed Forces Professional Entertainment Overseas     | 0              | 0            | 0            | 0        | 0              | 0             | 0              |
| A.2                                | Free Admission Motion Picture                        | 194            | 0            | 0            | 0        | 194            | 0             | 194            |
| A.3                                | Physical Fitness and Aquatic Training                | 17,436         | 416          | 0            | 0        | 17,852         | 16,533        | 34,385         |
| A.4                                | Library Programs & Information Services (Recreation) | 7,894          | 0            | 0            | 0        | 7,894          | 0             | 7,894          |
| A.5                                | On-Installation Parks and Picnic Areas               | 2,932          | 0            | 55           | 0        | 2,987          | 0             | 2,987          |
| A.6                                | Basic Social Recreation (Center) Programs            | 3,375          | 0            | 215          | 0        | 3,590          | 0             | 3,590          |
| A.7                                | Shipboard, Company and/or Unit Level Programs        | 4,087          | 530          | 1,258        | 0        | 5,875          | 0             | 5,875          |
| A.8                                | Sports and Athletics                                 | 9,395          | 158          | 331          | 0        | 9,884          | 0             | 9,884          |
| A.9                                | Single Service Member Program                        | 1,914          | 85           | 55           | 0        | 2,054          | 0             | 2,054          |
|                                    | Total Cat A Direct Program Operation                 | 47,226         | 1,189        | 1,914        | 0        | 50,329         | 16,533        | 66,862         |
|                                    | Direct Overhead (Category level only)                | 20,549         | 2,670        | 1,223        | 0        | 24,442         | 0             | 24,442         |
|                                    | Indirect Support (Category level only)               | 29,154         | 124          | 6,072        | 0        | 35,350         | 0             | 35,350         |
|                                    | URD Practice (Memo entry - Total Category level)     | 0              | 0            | 0            | 0        | 0              | 0             | 0              |
|                                    | UFM Practice (Memo entry - Total Category level)     | 38,509         | 124          | 0            | 0        | 38,633         | 0             | 38,633         |
| <b>TOTAL APF SUPPORT - CAT A</b>   |  | <b>96,929</b>  | <b>3,983</b> | <b>9,209</b> | <b>0</b> | <b>110,121</b> | <b>16,533</b> | <b>126,654</b> |

Fiscal Year 2012

MWR Category

Category B

|  | O&MMC         | Appropriations |              | RPMC     | Total APF<br>Operating | MILCON       | Total APF<br>Support |
|--|---------------|----------------|--------------|----------|------------------------|--------------|----------------------|
|  |               | O&MMCR         | MPMC         |          |                        |              |                      |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |                        |              |                      |
| B.1.1 Child Development Centers                  | 22,682        | 0              | 0            | 0        | 22,682                 | 8,332        | 31,014               |
| B.1.2 Youth Program                              | 4,848         | 55             | 0            | 0        | 4,903                  | 0            | 4,903                |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| B.2.2 Recreation Information/Tickets/Tours       | 1,563         | 0              | 55           | 0        | 1,618                  | 0            | 1,618                |
| B.2.3 Recreational Swimming                      | 4,939         | 0              | 219          | 0        | 5,158                  | 0            | 5,158                |
| B.3.1 Directed Outdoor Recreation                | 1,040         | 0              | 111          | 0        | 1,151                  | 0            | 1,151                |
| B.3.2 Outdoor Rec Equip Checkout                 | 2,077         | 0              | 0            | 0        | 2,077                  | 0            | 2,077                |
| B.3.3 Boating w/o Resale or Private Berthing     | 982           | 0              | 0            | 0        | 982                    | 0            | 982                  |
| B.3.4 Camping (Primitive and/or tents)           | 74            | 0              | 0            | 0        | 74                     | 0            | 74                   |
| B.3.5 Riding Stables, Government-owned or leased | 433           | 0              | 0            | 0        | 433                    | 0            | 433                  |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| B.4.2 Performing Arts (Music, Drama and Theater) | 378           | 0              | 0            | 0        | 378                    | 0            | 378                  |
| B.4.3 Arts and Crafts Skill Development          | 1,124         | 0              | 0            | 0        | 1,124                  | 0            | 1,124                |
| B.4.4 Automotive Crafts Skill Development        | 3,930         | 0              | 53           | 0        | 3,983                  | 0            | 3,983                |
| B.4.5 Bowling (12 lanes or less)                 | 1,150         | 0              | 0            | 0        | 1,150                  | 0            | 1,150                |
| B.5 Sports Programs (Above Intramural Level)     | 1,977         | 0              | 486          | 0        | 2,463                  | 0            | 2,463                |
| Total Cat B Direct Program Operation             | 47,197        | 55             | 924          | 0        | 48,176                 | 8,332        | 56,508               |
| Direct Overhead (Category level only)            | 21,223        | 409            | 181          | 0        | 21,813                 | 0            | 21,813               |
| Indirect Support (Category level only)           | 17,023        | 1              | 6,017        | 0        | 23,041                 | 0            | 23,041               |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| UFM Practice (Memo entry - Total Category level) | 34,088        | 73             | 0            | 0        | 34,161                 | 0            | 34,161               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>85,443</b> | <b>465</b>     | <b>7,122</b> | <b>0</b> | <b>93,030</b>          | <b>8,332</b> | <b>101,362</b>       |

Fiscal Year 2012

MWR Category

Category C

|   | O&MMC         | Appropriations |              | RPMC     | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|---|---------------|----------------|--------------|----------|------------------------|----------|----------------------|
|   |               | O&MMCR         | MPMC         |          |                        |          |                      |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                             |               |                |              |          |                        |          |                      |
| C.1.1 Military Open Messes (Clubs)                                    | 910           | 0              | 55           | 0        | 965                    | 0        | 965                  |
| C.1.2 Restaurants, snack bars & other food outlets                    | 96            | 0              | 165          | 0        | 261                    | 0        | 261                  |
| C.2.1 PCS Lodging   | 7             | 0              | 0            | 0        | 7                      | 0        | 7                    |
| C.2.2 Recreational Lodging  | 102           | 0              | 0            | 0        | 102                    | 0        | 102                  |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs           | 217           | 0              | 0            | 0        | 217                    | 0        | 217                  |
| C.3.1 Flying Program  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.2 Parachute/Sky Diving Program                                    | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.3 Rod and Gun Clubs   | 57            | 0              | 0            | 0        | 57                     | 0        | 57                   |
| C.3.4 Scuba/Diving Clubs  | 77            | 0              | 0            | 0        | 77                     | 0        | 77                   |
| C.3.5 Horseback Riding Clubs  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.6 Video Program   | 123           | 0              | 0            | 0        | 123                    | 0        | 123                  |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, etc) | 174           | 0              | 489          | 0        | 663                    | 0        | 663                  |
| C.4.2 Amusement & Recreation Machines and/or Gaming                   | 12            | 0              | 0            | 0        | 12                     | 0        | 12                   |
| C.4.3 Bowling (Over 12 lanes)   | 163           | 0              | 0            | 0        | 163                    | 0        | 163                  |
| C.4.4 Golf  | 69            | 0              | 0            | 0        | 69                     | 0        | 69                   |
| C.4.5 Boating (with resale or private boat berthing)                  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)                  | 23            | 0              | 0            | 0        | 23                     | 0        | 23                   |
| C.4.7 Unofficial Comm Travel Svc                                      | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.8 Other   | 8             | 0              | 0            | 0        | 8                      | 0        | 8                    |
| Total Cat C Direct Program Operation                                  | 2,038         | 0              | 709          | 0        | 2,747                  | 0        | 2,747                |
| Direct Overhead (Category level only)                                 | 530           | 0              | 0            | 0        | 530                    | 0        | 530                  |
| Indirect Support (Category level only)                                | 18,664        | 0              | 4,120        | 0        | 22,784                 | 0        | 22,784               |
| URD Practice (Memo entry - Total Category level)                      | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level)                      | 1,339         | 0              | 0            | 0        | 1,339                  | 0        | 1,339                |
| <b>TOTAL APF SUPPORT - CAT C</b>                                      | <b>21,232</b> | <b>0</b>       | <b>4,829</b> | <b>0</b> | <b>26,061</b>          | <b>0</b> | <b>26,061</b>        |

Fiscal Year 2012

MWR Category

Category D

Other MWR & NAFI Programs

|                                  | O&MMC         | Appropriations |              | RPMC     | Total APF Operating | MILCON   | Total APF Support |
|----------------------------------|---------------|----------------|--------------|----------|---------------------|----------|-------------------|
|                                  |               | O&MMCR         | MPMC         |          |                     |          |                   |
| Civilian MWR                     |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| TDY Lodging                      |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 5,312         | 0              | 298          | 0        | 5,610               | 0        | 5,610             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 4,706         | 0              | 0            | 0        | 4,706               | 0        | 4,706             |
| PCS Lodging (Not MWR Category C) |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Supplemental Mission NAFIs       |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Armed Services Exchange          |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 2,320        | 0        | 2,320               | 0        | 2,320             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 6,168         | 0              | 0            | 0        | 6,168               | 0        | 6,168             |
| URD Practice (memo)              | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| UFM Practice (memo)              | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| <b>TOTAL APF SUPPORT - CAT D</b> | <b>16,186</b> | <b>0</b>       | <b>2,618</b> | <b>0</b> | <b>18,804</b>       | <b>0</b> | <b>18,804</b>     |
| Family Support                   |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 25,500        | 30             | 279          | 0        | 25,809              | 0        | 25,809            |



|  |                |              |               |          |                |               |                |
|--|----------------|--------------|---------------|----------|----------------|---------------|----------------|
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |               |                |
| Tuition Assistance (Direct Program Operation)      | 56,071         | 0            | 0             | 0        | 56,071         | 0             | 56,071         |
| Other Voluntary Education Programs (Direct Pgm Op) | 9,076          | 0            | 0             | 0        | 9,076          | 0             | 9,076          |
| <b>TOTAL APF SUPPORT - AII CATEGORIES</b>          | <b>310,437</b> | <b>4,478</b> | <b>24,057</b> | <b>0</b> | <b>338,972</b> | <b>24,865</b> | <b>363,837</b> |

**UNITED STATES MARINE CORPS**  
**FY13**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
**(DOLLARS in Thousands)**

Fiscal Year 2013

MWR Category

Category A

|  |  | Appropriations |              |              |          | Total APF      | MILCON        | Total APF      |
|--|--|----------------|--------------|--------------|----------|----------------|---------------|----------------|
|  |  | O&MMC          | O&MMCR       | MPMC         | RPMC     | Operating      |               | Support        |
| <b>MISSION SUSTAINING PROGRAMS</b>               |  |                |              |              |          |                |               |                |
| A.1  | Armed Forces Professional Entertainment Overseas     | 0              | 0            | 0            | 0        | 0              | 0             | 0              |
| A.2  | Free Admission Motion Picture                        | 198            | 0            | 0            | 0        | 198            | 0             | 198            |
| A.3  | Physical Fitness and Aquatic Training                | 17,862         | 425          | 0            | 0        | 18,287         | 24,664        | 42,951         |
| A.4  | Library Programs & Information Services (Recreation) | 7,977          | 0            | 0            | 0        | 7,977          | 0             | 7,977          |
| A.5  | On-Installation Parks and Picnic Areas               | 2,994          | 0            | 56           | 0        | 3,050          | 0             | 3,050          |
| A.6  | Basic Social Recreation (Center) Programs            | 3,447          | 0            | 217          | 0        | 3,664          | 0             | 3,664          |
| A.7  | Shipboard, Company and/or Unit Level Programs        | 4,173          | 541          | 1,260        | 0        | 5,974          | 0             | 5,974          |
| A.8  | Sports and Athletics                                 | 9,452          | 161          | 333          | 0        | 9,946          | 0             | 9,946          |
| A.9  | Single Service Member Program                        | 1,955          | 87           | 56           | 0        | 2,098          | 0             | 2,098          |
| Total Cat A Direct Program Operation             |  | 48,057         | 1,214        | 1,922        | 0        | 51,193         | 24,664        | 75,857         |
| Direct Overhead (Category level only)            |  | 20,984         | 2,695        | 1,225        | 0        | 24,904         | 0             | 24,904         |
| Indirect Support (Category level only)           |  | 29,766         | 124          | 6,199        | 0        | 36,089         | 0             | 36,089         |
| URD Practice (Memo entry - Total Category level) |  | 0              | 0            | 0            | 0        | 0              | 0             | 0              |
| UFM Practice (Memo entry - Total Category level) |  | 39,318         | 124          | 0            | 0        | 39,442         | 0             | 39,442         |
| <b>TOTAL APF SUPPORT - CAT A</b>                 |  | <b>98,807</b>  | <b>4,033</b> | <b>9,346</b> | <b>0</b> | <b>112,186</b> | <b>24,664</b> | <b>136,850</b> |

Fiscal Year 2013

MWR Category

Category B

|  | O&MMC         | Appropriations |              | RPMC     | Total APF<br>Operating | MILCON       | Total APF<br>Support |
|--|---------------|----------------|--------------|----------|------------------------|--------------|----------------------|
|  |               | O&MMCR         | MPMC         |          |                        |              |                      |
| <b><u>BASIC COMMUNITY SUPPORT PROGRAMS</u></b>   |               |                |              |          |                        |              |                      |
| B.1.1 Child Development Centers                  | 23,058        | 0              | 0            | 0        | 23,058                 | 8,238        | 31,296               |
| B.1.2 Youth Program                              | 5,013         | 56             | 0            | 0        | 5,069                  | 0            | 5,069                |
| B.2.1 Cable/Community TV                         | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| B.2.2 Recreation Information/Tickets/Tours       | 1,596         | 0              | 56           | 0        | 1,652                  | 0            | 1,652                |
| B.2.3 Recreational Swimming                      | 5,044         | 0              | 221          | 0        | 5,265                  | 0            | 5,265                |
| B.3.1 Directed Outdoor Recreation                | 1,062         | 0              | 113          | 0        | 1,175                  | 0            | 1,175                |
| B.3.2 Outdoor Rec Equip Checkout                 | 2,121         | 0              | 0            | 0        | 2,121                  | 0            | 2,121                |
| B.3.3 Boating w/o Resale or Private Berthing     | 1,003         | 0              | 0            | 0        | 1,003                  | 0            | 1,003                |
| B.3.4 Camping (Primitive and/or tents)           | 76            | 0              | 0            | 0        | 76                     | 0            | 76                   |
| B.3.5 Riding Stables, Government-owned or leased | 442           | 0              | 0            | 0        | 442                    | 0            | 442                  |
| B.4.1 Amateur Radio (MARS)                       | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| B.4.2 Performing Arts (Music, Drama and Theater) | 386           | 0              | 0            | 0        | 386                    | 0            | 386                  |
| B.4.3 Arts and Crafts Skill Development          | 1,148         | 0              | 0            | 0        | 1,148                  | 0            | 1,148                |
| B.4.4 Automotive Crafts Skill Development        | 4,014         | 0              | 53           | 0        | 4,067                  | 0            | 4,067                |
| B.4.5 Bowling (12 lanes or less)                 | 1,174         | 0              | 0            | 0        | 1,174                  | 0            | 1,174                |
| B.5 Sports Programs (Above Intramural Level)     | 2,019         | 0              | 496          | 0        | 2,515                  | 0            | 2,515                |
| Total Cat B Direct Program Operation             | 48,156        | 56             | 939          | 0        | 49,151                 | 8,238        | 57,389               |
| Direct Overhead (Category level only)            | 21,673        | 417            | 185          | 0        | 22,275                 | 0            | 22,275               |
| Indirect Support (Category level only)           | 17,382        | 1              | 6,143        | 0        | 23,526                 | 0            | 23,526               |
| URD Practice (Memo entry - Total Category level) | 0             | 0              | 0            | 0        | 0                      | 0            | 0                    |
| UFM Practice (Memo entry - Total Category level) | 34,804        | 73             | 0            | 0        | 34,877                 | 0            | 34,877               |
| <b>TOTAL APF SUPPORT - CAT B</b>                 | <b>87,211</b> | <b>474</b>     | <b>7,267</b> | <b>0</b> | <b>94,952</b>          | <b>8,238</b> | <b>103,190</b>       |

Fiscal Year 2013

MWR Category

Category C

|   | O&MMC         | Appropriations |              | RPMC     | Total APF<br>Operating | MILCON   | Total APF<br>Support |
|---|---------------|----------------|--------------|----------|------------------------|----------|----------------------|
|   |               | O&MMCR         | MPMC         |          |                        |          |                      |
| <b><u>REVENUE GENERATING PROGRAMS</u></b>                             |               |                |              |          |                        |          |                      |
| C.1.1 Military Open Messes (Clubs)                                    | 929           | 0              | 56           | 0        | 985                    | 0        | 985                  |
| C.1.2 Restaurants, snack bars & other food outlets                    | 98            | 0              | 167          | 0        | 265                    | 0        | 265                  |
| C.2.1 PCS Lodging   | 7             | 0              | 0            | 0        | 7                      | 0        | 7                    |
| C.2.2 Recreational Lodging  | 104           | 0              | 0            | 0        | 104                    | 0        | 104                  |
| C.2.3 Joint Service Facilities and/or Armed Forces Rec Ctrs           | 222           | 0              | 0            | 0        | 222                    | 0        | 222                  |
| C.3.1 Flying Program  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.2 Parachute/Sky Diving Program                                    | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.3 Rod and Gun Clubs   | 58            | 0              | 0            | 0        | 58                     | 0        | 58                   |
| C.3.4 Scuba/Diving Clubs  | 79            | 0              | 0            | 0        | 79                     | 0        | 79                   |
| C.3.5 Horseback Riding Clubs  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.3.6 Video Program   | 126           | 0              | 0            | 0        | 126                    | 0        | 126                  |
| C.4.1 Resale activities (I.e. audio, photo, recycling, car wash, etc) | 178           | 0              | 491          | 0        | 669                    | 0        | 669                  |
| C.4.2 Amusement & Recreation Machines and/or Gaming                   | 12            | 0              | 0            | 0        | 12                     | 0        | 12                   |
| C.4.3 Bowling (Over 12 lanes)   | 166           | 0              | 0            | 0        | 166                    | 0        | 166                  |
| C.4.4 Golf  | 70            | 0              | 0            | 0        | 70                     | 0        | 70                   |
| C.4.5 Boating (with resale or private boat berthing)                  | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.6 Equipment Rental (other than outdoor rec eqpt)                  | 23            | 0              | 0            | 0        | 23                     | 0        | 23                   |
| C.4.7 Unofficial Comm Travel Svc                                      | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| C.4.8 Other   | 8             | 0              | 0            | 0        | 8                      | 0        | 8                    |
| Total Cat C Direct Program Operation                                  | 2,080         | 0              | 714          | 0        | 2,794                  | 0        | 2,794                |
| Direct Overhead (Category level only)                                 | 541           | 0              | 0            | 0        | 541                    | 0        | 541                  |
| Indirect Support (Category level only)                                | 19,056        | 0              | 4,122        | 0        | 23,178                 | 0        | 23,178               |
| URD Practice (Memo entry - Total Category level)                      | 0             | 0              | 0            | 0        | 0                      | 0        | 0                    |
| UFM Practice (Memo entry - Total Category level)                      | 1,367         | 0              | 0            | 0        | 1,367                  | 0        | 1,367                |
| <b>TOTAL APF SUPPORT - CAT C</b>                                      | <b>21,677</b> | <b>0</b>       | <b>4,836</b> | <b>0</b> | <b>26,513</b>          | <b>0</b> | <b>26,513</b>        |

Fiscal Year 2013

MWR Category

Category D

Other MWR & NAFI Programs

|                                  | O&MMC         | Appropriations |              | RPMC     | Total APF Operating | MILCON   | Total APF Support |
|----------------------------------|---------------|----------------|--------------|----------|---------------------|----------|-------------------|
|                                  |               | O&MMCR         | MPMC         |          |                     |          |                   |
| Civilian MWR                     |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| TDY Lodging                      |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 5,423         | 0              | 304          | 0        | 5,727               | 0        | 5,727             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 4,805         | 0              | 0            | 0        | 4,805               | 0        | 4,805             |
| PCS Lodging (Not MWR Category C) |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Supplemental Mission NAFIs       |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Armed Services Exchange          |               |                |              |          |                     |          |                   |
| Direct Program Operation         | 0             | 0              | 2,325        | 0        | 2,325               | 0        | 2,325             |
| Direct Overhead                  | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| Indirect Support                 | 6,297         | 0              | 0            | 0        | 6,297               | 0        | 6,297             |
| URD Practice (memo)              | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| UFM Practice (memo)              | 0             | 0              | 0            | 0        | 0                   | 0        | 0                 |
| <b>TOTAL APF SUPPORT - CAT D</b> | <b>16,525</b> | <b>0</b>       | <b>2,629</b> | <b>0</b> | <b>19,154</b>       | <b>0</b> | <b>19,154</b>     |

|  |                |              |               |          |                |               |                |
|--|----------------|--------------|---------------|----------|----------------|---------------|----------------|
| Family Support                                     |                |              |               |          |                |               |                |
| Direct Program Operation                           | 25,995         | 30           | 283           | 0        | 26,308         | 0             | 26,308         |
| Off Duty and Voluntary Education Programs          |                |              |               |          |                |               |                |
| Tuition Assistance (Direct Program Operation)      | 57,145         | 0            | 0             | 0        | 57,145         | 0             | 57,145         |
| Other Voluntary Education Programs (Direct Pgm Op) | 9,262          | 0            | 0             | 0        | 9,262          | 0             | 9,262          |
| <b>TOTAL APF SUPPORT - AII CATEGORIES</b>          | <b>316,622</b> | <b>4,537</b> | <b>24,361</b> | <b>0</b> | <b>345,520</b> | <b>32,902</b> | <b>378,422</b> |

FY 2008/FY 2009      PRESBUD  
ACTIVE SNAP EXHIBIT

| Component | Maintenance Activity | Maintenance Type  | Resource Type  |     | FY06           | FY07           | FY08           | FY09           | FY10           | FY11           | FY12           | FY13           |
|-----------|----------------------|-------------------|----------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACTIVE    | CV-620006            | Vehicle           | Required TOA   | \$K | 312,162        | 229,384        | 297,939        | 327,191        | 334,063        | 341,077        | 353,880        | 364,375        |
|           |                      |                   | Funded TOA     | \$K | 243,679        | 47,325         | 55,837         | 113,279        | 127,813        | 131,680        | 120,686        | 127,745        |
|           |                      |                   | Required Units | #   | 602            | 470            | 476            | 465            | 465            | 465            | 466            | 466            |
|           |                      |                   | Funded Units   | #   | 384            | 88             | 98             | 212            | 207            | 219            | 181            | 175            |
|           | MS-620106            | Tactical Missiles | Required TOA   | \$K | 24,001         | 180            | 2,846          | 1,255          | 1,270          | 1,307          | 1,335          | 1,362          |
|           |                      |                   | Funded TOA     | \$K | 8,580          | 0              | 104            | 0              | 0              | 0              | 0              | 0              |
|           |                      |                   | Required Units | #   | 174            | 19             | 42             | 40             | 40             | 40             | 40             | 40             |
|           |                      |                   | Funded Units   | #   | 134            | 0              | 11             | 0              | 0              | 0              | 0              | 0              |
|           | OW-620206            | Ordnance          | Required TOA   | \$K | 23,119         | 15,429         | 20,440         | 22,420         | 22,891         | 23,370         | 23,861         | 24,362         |
|           |                      |                   | Funded TOA     | \$K | 17,588         | 329            | 1,877          | 392            | 7,004          | 4,374          | 6,295          | 8,363          |
|           |                      |                   | Required Units | #   | 15,103         | 12,894         | 14,115         | 13,939         | 13,939         | 13,939         | 13,939         | 13,939         |
|           |                      |                   | Funded Units   | #   | 7,849          | 513            | 937            | 445            | 9,255          | 4,942          | 8,194          | 9,551          |
|           | EC-620306            | Elect-Comm        | Required TOA   | \$K | 30,769         | 22,936         | 22,325         | 21,106         | 21,549         | 22,003         | 22,464         | 22,935         |
|           |                      |                   | Funded TOA     | \$K | 26,920         | 5,825          | 3,204          | 1,658          | 3,646          | 2,915          | 5,080          | 5,151          |
|           |                      |                   | Required Units | #   | 739            | 344            | 376            | 316            | 316            | 316            | 316            | 316            |
|           |                      |                   | Funded Units   | #   | 630            | 14             | 49             | 98             | 93             | 81             | 129            | 101            |
|           | GP-620406            | Engineering       | Required TOA   | \$K | 47,111         | 17,782         | 20,113         | 17,845         | 18,218         | 18,604         | 18,991         | 19,392         |
|           |                      |                   | Funded TOA     | \$K | 35,974         | 2,323          | 2,148          | 18             | 330            | 1,403          | 1,490          | 1,537          |
|           |                      |                   | Required Units | #   | 1,056          | 613            | 580            | 542            | 542            | 542            | 542            | 542            |
|           |                      |                   | Funded Units   | #   | 613            | 41             | 102            | 4              | 6              | 25             | 26             | 28             |
|           | AU-620506            | Automotive        | Required TOA   | \$K | 77,620         | 70,789         | 149,204        | 128,935        | 131,835        | 138,558        | 157,823        | 162,204        |
|           |                      |                   | Funded TOA     | \$K | 39,314         | 32,112         | 8,070          | 10,219         | 23,777         | 32,549         | 66,890         | 64,277         |
|           |                      |                   | Required Units | #   | 721            | 480            | 1,013          | 850            | 850            | 851            | 851            | 851            |
|           |                      |                   | Funded Units   | #   | 447            | 232            | 54             | 47             | 167            | 196            | 317            | 285            |
|           | <b>Total</b>         |                   | Required TOA   | \$K | <b>514,782</b> | <b>356,500</b> | <b>512,867</b> | <b>518,752</b> | <b>529,826</b> | <b>544,919</b> | <b>578,354</b> | <b>594,630</b> |
|           |                      |                   | Funded TOA     | \$K | <b>372,055</b> | <b>87,914</b>  | <b>71,240</b>  | <b>125,566</b> | <b>162,570</b> | <b>172,921</b> | <b>200,441</b> | <b>207,073</b> |
|           |                      |                   | Required Units | #   | <b>18,395</b>  | <b>14,820</b>  | <b>16,602</b>  | <b>16,152</b>  | <b>16,152</b>  | <b>16,153</b>  | <b>16,154</b>  | <b>16,154</b>  |
|           |                      |                   | Funded Units   | #   | <b>10,057</b>  | <b>888</b>     | <b>1,251</b>   | <b>806</b>     | <b>9,728</b>   | <b>5,463</b>   | <b>8,847</b>   | <b>10,140</b>  |

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ACTIVE SNAP EXHIBIT

| Compor | TAMCN | Weapon System        | Maintenance Type | Resource Type  |           | FY06    | FY07    | FY08    | FY09    | FY10    | FY11    | FY12    | FY13    |
|--------|-------|----------------------|------------------|----------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|
|        |       |                      |                  | Units          | Cost      |         |         |         |         |         |         |         |         |
| ACTIVE | E0149 | BRIDGE, SCISSOR F/AV | Vehicle          | Units Funded   | #         | 6       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | Units Required | #         | 6       | 0       | 2       | 2       | 2       | 2       | 2       | 2       |
|        |       |                      |                  |                | Delta #   | 0       | 0       | -2      | -2      | -2      | -2      | -2      | -2      |
|        |       |                      |                  | TOA Funded     | \$K       | 1,240   | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Required   | \$K       | 1,240   | 0       | 412     | 466     | 476     | 486     | 496     | 507     |
|        |       |                      |                  |                | Delta \$K | 0       | 0       | -412    | -466    | -476    | -486    | -496    | -507    |
|        | E0150 | ARMORED VEHICLE      | Vehicle          | Units Funded   | #         | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | Units Required | #         | 1       | 0       | 2       | 2       | 2       | 2       | 2       | 2       |
|        |       |                      |                  |                | Delta     | 0       | 0       | -2      | -2      | -2      | -2      | -2      | -2      |
|        |       |                      |                  | TOA Funded     | \$K       | 430     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Required   | \$K       | 430     | 0       | 857     | 970     | 991     | 1,012   | 1,033   | 1,054   |
|        |       |                      |                  |                | Delta \$K | 0       | 0       | -857    | -970    | -991    | -1,012  | -1,033  | -1,054  |
|        | E0665 | HOWITZER, MEDIUM, T  | Vehicle          | Units Funded   | #         | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | Units Required | #         | 72      | 63      | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  |                | Delta     | -71     | -63     | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Funded     | \$K       | 11      | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Required   | \$K       | 828     | 700     | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  |                | Delta \$K | -817    | -700    | 0       | 0       | 0       | 0       | 0       | 0       |
|        | E0671 | LW155 HOWITZER       | Vehicle          | Units Funded   | #         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | Units Required | #         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  |                | Delta     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Funded     | \$K       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  | TOA Required   | \$K       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |       |                      |                  |                | Delta \$K | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        | E0796 | ASSAULT AMPHIBIOUS   | Vehicle          | Units Funded   | #         | 0       | 0       | 0       | 0       | 0       | 13      | 10      | 5       |
|        |       |                      |                  | Units Required | #         | 15      | 15      | 19      | 17      | 17      | 17      | 17      | 17      |
|        |       |                      |                  |                | Delta     | -15     | -15     | -19     | -17     | -17     | -4      | -7      | -12     |
|        |       |                      |                  | TOA Funded     | \$K       | 0       | 0       | 0       | 0       | 0       | 5,923   | 4,652   | 2,375   |
|        |       |                      |                  | TOA Required   | \$K       | 5,810   | 5,619   | 7,338   | 7,430   | 7,586   | 7,745   | 7,908   | 8,074   |
|        |       |                      |                  |                | Delta \$K | -5,810  | -5,619  | -7,338  | -7,430  | -7,586  | -1,822  | -3,256  | -5,699  |
|        | E0846 | ASSAULT AMPHIBIOUS   | Vehicle          | Units Funded   | #         | 92      | 20      | 81      | 110     | 96      | 101     | 63      | 81      |
|        |       |                      |                  | Units Required | #         | 207     | 194     | 206     | 196     | 196     | 196     | 196     | 196     |
|        |       |                      |                  |                | Delta     | -115    | -174    | -125    | -86     | -100    | -95     | -133    | -115    |
|        |       |                      |                  | TOA Funded     | \$K       | 40,525  | 8,519   | 35,571  | 54,667  | 48,712  | 52,326  | 33,323  | 43,745  |
|        |       |                      |                  | TOA Required   | \$K       | 91,181  | 82,634  | 90,464  | 97,408  | 99,453  | 101,542 | 103,673 | 105,852 |
|        |       |                      |                  |                | Delta \$K | -50,656 | -74,115 | -54,893 | -42,741 | -50,741 | -49,216 | -70,350 | -62,107 |
|        | E0856 | ASSAULT AMPHIBIOUS   | Vehicle          | Units Funded   | #         | 0       | 0       | 0       | 0       | 11      | 11      | 12      | 12      |



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| Compor | TAMCN                 | Weapon System | Maintenance Type | Resource Type  | FY06   | FY07    | FY08    | FY09   | FY10   | FY11   | FY12   | FY13    |
|--------|-----------------------|---------------|------------------|----------------|--------|---------|---------|--------|--------|--------|--------|---------|
|        |                       |               |                  |                |        |         |         |        |        |        |        |         |
|        |                       |               |                  | Units Required | #      | 2       | 3       | 10     | 12     | 12     | 12     | 12      |
|        |                       |               |                  | Delta          |        | -2      | -3      | -10    | -12    | -1     | -1     | 0       |
|        |                       |               |                  | TOA Funded     | \$K    | 0       | 0       | 0      | 0      | 7,526  | 7,684  | 8,559   |
|        |                       |               |                  | TOA Required   | \$K    | 1,187   | 1,723   | 5,921  | 8,041  | 8,210  | 8,382  | 8,559   |
|        |                       |               |                  | Delta          | \$K    | -1,187  | -1,723  | -5,921 | -8,041 | -684   | -698   | 0       |
| E0942  | LAV, ANTI-TANK        | Vehicle       | Units Funded     | #              | 20     | 4       | 0       | 9      | 9      | 9      | 9      | 9       |
|        |                       |               | Units Required   | #              | 25     | 14      | 14      | 14     | 14     | 14     | 14     | 14      |
|        |                       |               | Delta            |                | -5     | -10     | -14     | -5     | -5     | -5     | -5     | -5      |
|        |                       |               | TOA Funded       | \$K            | 8,698  | 1,682   | 0       | 4,416  | 4,509  | 4,603  | 4,700  | 4,799   |
|        |                       |               | TOA Required     | \$K            | 10,872 | 5,887   | 6,070   | 6,869  | 7,014  | 7,161  | 7,311  | 7,465   |
|        |                       |               | Delta            | \$K            | -2,174 | -4,205  | -6,070  | -2,453 | -2,505 | -2,558 | -2,611 | -2,666  |
| E0946  | LAV, COMMAND AND C    | Vehicle       | Units Funded     | #              | 6      | 9       | 0       | 7      | 7      | 7      | 7      | 7       |
|        |                       |               | Units Required   | #              | 12     | 9       | 17      | 16     | 16     | 16     | 16     | 16      |
|        |                       |               | Delta            |                | -6     | 0       | -17     | -9     | -9     | -9     | -9     | -9      |
|        |                       |               | TOA Funded       | \$K            | 2,582  | 3,745   | 0       | 3,398  | 3,470  | 3,543  | 3,617  | 3,693   |
|        |                       |               | TOA Required     | \$K            | 5,164  | 3,745   | 7,293   | 7,768  | 7,931  | 8,098  | 8,268  | 8,441   |
|        |                       |               | Delta            | \$K            | -2,582 | 0       | -7,293  | -4,370 | -4,461 | -4,555 | -4,651 | -4,748  |
| E0947  | LAV, LIGHT ASSAULT, 2 | Vehicle       | Units Funded     | #              | 84     | 29      | 0       | 63     | 51     | 50     | 50     | 25      |
|        |                       |               | Units Required   | #              | 84     | 63      | 63      | 63     | 63     | 63     | 63     | 63      |
|        |                       |               | Delta            |                | 0      | -34     | -63     | 0      | -12    | -13    | -13    | -38     |
|        |                       |               | TOA Funded       | \$K            | 39,366 | 13,142  | 0       | 33,313 | 27,533 | 27,560 | 28,139 | 14,365  |
|        |                       |               | TOA Required     | \$K            | 39,366 | 28,550  | 29,435  | 33,313 | 34,012 | 34,726 | 35,455 | 36,200  |
|        |                       |               | Delta            | \$K            | 0      | -15,408 | -29,435 | 0      | -6,479 | -7,166 | -7,316 | -21,835 |
| E0948  | LAV, LOGISTICS        | Vehicle       | Units Funded     | #              | 22     | 4       | 0       | 8      | 8      | 8      | 8      | 8       |
|        |                       |               | Units Required   | #              | 22     | 15      | 15      | 15     | 15     | 15     | 15     | 15      |
|        |                       |               | Delta            |                | 0      | -11     | -15     | -7     | -7     | -7     | -7     | -7      |
|        |                       |               | TOA Funded       | \$K            | 8,935  | 1,571   | 0       | 3,666  | 3,743  | 3,821  | 3,902  | 3,984   |
|        |                       |               | TOA Required     | \$K            | 8,935  | 5,891   | 6,073   | 6,873  | 7,018  | 7,165  | 7,315  | 7,469   |
|        |                       |               | Delta            | \$K            | 0      | -4,320  | -6,073  | -3,207 | -3,275 | -3,344 | -3,413 | -3,485  |
| E0949  | LAV, MORTAR           | Vehicle       | Units Funded     | #              | 11     | 4       | 0       | 1      | 1      | 1      | 1      | 1       |
|        |                       |               | Units Required   | #              | 11     | 8       | 8       | 8      | 8      | 8      | 8      | 8       |
|        |                       |               | Delta            |                | 0      | -4      | -8      | -7     | -7     | -7     | -7     | -7      |
|        |                       |               | TOA Funded       | \$K            | 4,297  | 1,511   | 0       | 441    | 450    | 460    | 469    | 479     |
|        |                       |               | TOA Required     | \$K            | 4,297  | 3,022   | 3,116   | 3,526  | 3,600  | 3,676  | 3,753  | 3,832   |
|        |                       |               | Delta            | \$K            | 0      | -1,511  | -3,116  | -3,085 | -3,150 | -3,216 | -3,284 | -3,353  |
| E0950  | LAV, MAINT/RECOVERY   | Vehicle       | Units Funded     | #              | 7      | 3       | 0       | 6      | 0      | 0      | 0      | 0       |
|        |                       |               | Units Required   | #              | 7      | 6       | 6       | 6      | 6      | 6      | 6      | 6       |

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| Compor | TAMCN                   | Weapon System     | Maintenance Type   | Resource Type         | FY06           | FY07            | FY08            | FY09            | FY10            | FY11            | FY12            | FY13            |
|--------|-------------------------|-------------------|--------------------|-----------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|        |                         |                   |                    | Delta                 | 0              | -3              | -6              | 0               | -6              | -6              | -6              | -6              |
|        |                         |                   | TOA Funded         | \$K                   | 3,075          | 1,274           | 0               | 2,973           | 0               | 0               | 0               | 0               |
|        |                         |                   | TOA Required       | \$K                   | 3,075          | 2,548           | 2,627           | 2,973           | 3,036           | 3,099           | 3,165           | 3,231           |
|        |                         |                   |                    | Delta \$K             | 0              | -1,274          | -2,627          | 0               | -3,036          | -3,099          | -3,165          | -3,231          |
| E1378  | RECOVERY VEHICLE        | Vehicle           | Units Funded       | #                     | 13             | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | Units Required     | #                     | 16             | 14              | 11              | 11              | 11              | 11              | 11              | 11              |
|        |                         |                   |                    | Delta                 | -3             | -14             | -11             | -11             | -11             | -11             | -11             | -11             |
|        |                         |                   | TOA Funded         | \$K                   | 13,095         | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | TOA Required       | \$K                   | 17,348         | 19,190          | 15,546          | 17,593          | 17,962          | 18,339          | 18,725          | 19,118          |
|        |                         |                   |                    | Delta \$K             | -4,253         | -19,190         | -15,546         | -17,593         | -17,962         | -18,339         | -18,725         | -19,118         |
| E1888  | TANK, COMBAT, FT, 120   | Vehicle           | Units Funded       | #                     | 121            | 15              | 17              | 8               | 24              | 19              | 20              | 26              |
|        |                         |                   | Units Required     | #                     | 122            | 66              | 103             | 103             | 103             | 103             | 103             | 103             |
|        |                         |                   |                    | Delta                 | -1             | -51             | -86             | -95             | -79             | -84             | -83             | -77             |
|        |                         |                   | TOA Funded         | \$K                   | 121,425        | 15,881          | 20,266          | 10,405          | 31,870          | 25,760          | 27,685          | 36,746          |
|        |                         |                   | TOA Required       | \$K                   | 122,429        | 69,875          | 122,787         | 133,961         | 136,774         | 139,646         | 142,579         | 145,573         |
|        |                         |                   |                    | Delta \$K             | -1,004         | -53,994         | -102,521        | -123,556        | -104,904        | -113,886        | -114,894        | -108,827        |
| F6001  | LAV O&M Tail for T/E Su | Vehicle           | Units Funded       | #                     | 0              | 0               | 0               | 0               | 0               | 0               | 1               | 1               |
|        |                         |                   | Units Required     | #                     | 0              | 0               | 0               | 0               | 0               | 0               | 1               | 1               |
|        |                         |                   |                    | Delta                 | 0              | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | TOA Funded         | \$K                   | 0              | 0               | 0               | 0               | 0               | 0               | 5,640           | 8,820           |
|        |                         |                   | TOA Required       | \$K                   | 0              | 0               | 0               | 0               | 0               | 0               | 5,640           | 8,820           |
|        |                         |                   |                    | Delta \$K             | 0              | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | <b>SUBTOTAL CV</b> | <b>Units Funded</b>   | <b>#</b>       | <b>384</b>      | <b>88</b>       | <b>98</b>       | <b>212</b>      | <b>207</b>      | <b>219</b>      | <b>181</b>      |
|        |                         |                   |                    | <b>Units Required</b> | <b>#</b>       | <b>602</b>      | <b>470</b>      | <b>476</b>      | <b>465</b>      | <b>465</b>      | <b>466</b>      | <b>466</b>      |
|        |                         |                   |                    | <b>Delta</b>          | <b>-218</b>    | <b>-382</b>     | <b>-378</b>     | <b>-253</b>     | <b>-258</b>     | <b>-246</b>     | <b>-285</b>     | <b>-291</b>     |
|        |                         |                   |                    | <b>TOA Funded</b>     | <b>\$K</b>     | <b>243,679</b>  | <b>47,325</b>   | <b>55,837</b>   | <b>113,279</b>  | <b>127,813</b>  | <b>131,680</b>  | <b>120,686</b>  |
|        |                         |                   |                    | <b>TOA Required</b>   | <b>\$K</b>     | <b>312,162</b>  | <b>229,384</b>  | <b>297,939</b>  | <b>327,191</b>  | <b>334,063</b>  | <b>341,077</b>  | <b>353,880</b>  |
|        |                         |                   |                    | <b>Delta \$K</b>      | <b>-68,483</b> | <b>-182,059</b> | <b>-242,102</b> | <b>-213,912</b> | <b>-206,250</b> | <b>-209,397</b> | <b>-233,194</b> | <b>-236,630</b> |
| E0277  | DISPLAY GROUP, DATA     | Tactical Missiles | Units Funded       | #                     | 0              | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | Units Required     | #                     | 7              | 7               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   |                    | Delta                 | -7             | -7              | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | TOA Funded         | \$K                   | 0              | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | TOA Required       | \$K                   | 59             | 62              | 0               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   |                    | Delta \$K             | -59            | -62             | 0               | 0               | 0               | 0               | 0               | 0               |
| E0727  | INTERROGATOR SET, II    | Tactical Missiles | Units Funded       | #                     | 30             | 0               | 4               | 0               | 0               | 0               | 0               | 0               |
|        |                         |                   | Units Required     | #                     | 30             | 4               | 4               | 4               | 4               | 4               | 4               | 4               |

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| Compor | TAMCN               | Weapon System     | Maintenance Type | Resource Type |       |      |      |        |        |        |        |        |  |
|--------|---------------------|-------------------|------------------|---------------|-------|------|------|--------|--------|--------|--------|--------|--|
|        |                     |                   |                  |               | FY06  | FY07 | FY08 | FY09   | FY10   | FY11   | FY12   | FY13   |  |
|        |                     |                   |                  | Delta         | 0     | -4   | 0    | -4     | -4     | -4     | -4     | -4     |  |
|        |                     |                   | TOA Funded       | \$K           | 310   | 0    | 49   | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 310   | 44   | 49   | 54     | 55     | 56     | 57     | 58     |  |
|        |                     |                   | Delta            | \$K           | 0     | -44  | 0    | -54    | -55    | -56    | -57    | -58    |  |
| E0930  | LAUNCH SIMULATOR, S | Tactical Missiles | Units Funded     | #             | 0     | 0    | 3    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 3     | 3    | 3    | 3      | 3      | 3      | 3      | 3      |  |
|        |                     |                   | Delta            |               | -3    | -3   | 0    | -3     | -3     | -3     | -3     | -3     |  |
|        |                     |                   | TOA Funded       | \$K           | 0     | 0    | 44   | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 37    | 39   | 44   | 48     | 49     | 50     | 51     | 52     |  |
|        |                     |                   | Delta            | \$K           | -37   | -39  | 0    | -48    | -49    | -50    | -51    | -52    |  |
| E0935  | LAUNCHER TUBULAR    | Tactical Missiles | Units Funded     | #             | 69    | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 69    | 0    | 24   | 24     | 24     | 24     | 24     | 24     |  |
|        |                     |                   | Delta            |               | 0     | 0    | -24  | -24    | -24    | -24    | -24    | -24    |  |
|        |                     |                   | TOA Funded       | \$K           | 2,771 | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 2,771 | 0    | 961  | 1,087  | 1,110  | 1,133  | 1,157  | 1,182  |  |
|        |                     |                   | Delta            | \$K           | 0     | 0    | -961 | -1,087 | -1,110 | -1,133 | -1,157 | -1,182 |  |
| E1045  | LASER EQUIPMENT     | Tactical Missiles | Units Funded     | #             | 4     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 4     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Delta            |               | 0     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Funded       | \$K           | 121   | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 121   | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Delta            | \$K           | 0     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
| E1049  | MODULE NORTH FINDE  | Tactical Missiles | Units Funded     | #             | 11    | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 11    | 1    | 0    | 0      | 1      | 0      | 0      | 0      |  |
|        |                     |                   | Delta            |               | 0     | -1   | 0    | 0      | -1     | 0      | 0      | 0      |  |
|        |                     |                   | TOA Funded       | \$K           | 82    | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 82    | 7    | 0    | 0      | 9      | 0      | 0      | 0      |  |
|        |                     |                   | Delta            | \$K           | 0     | -7   | 0    | 0      | -9     | 0      | 0      | 0      |  |
| E1356  | RECHARGING UNIT     | Tactical Missiles | Units Funded     | #             | 0     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 1     | 0    | 1    | 1      | 0      | 1      | 1      | 1      |  |
|        |                     |                   | Delta            |               | -1    | 0    | -1   | -1     | 0      | -1     | -1     | -1     |  |
|        |                     |                   | TOA Funded       | \$K           | 0     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | TOA Required     | \$K           | 17    | 0    | 18   | 19     | 0      | 20     | 20     | 20     |  |
|        |                     |                   | Delta            | \$K           | -17   | 0    | -18  | -19    | 0      | -20    | -20    | -20    |  |
| E1836  | CONTROL CE          | Tactical Missiles | Units Funded     | #             | 0     | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Units Required   | #             | 27    | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |
|        |                     |                   | Delta            |               | -27   | 0    | 0    | 0      | 0      | 0      | 0      | 0      |  |

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| Compor | TAMCN                | Weapon System     | Maintenance Type   | Resource Type         | FY06       | FY07           | FY08        | FY09          | FY10          | FY11          | FY12          | FY13          |
|--------|----------------------|-------------------|--------------------|-----------------------|------------|----------------|-------------|---------------|---------------|---------------|---------------|---------------|
|        |                      |                   |                    | TOA Funded            | \$K        | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   |                    | TOA Required          | \$K        | 14,148         | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   |                    | Delta                 | \$K        | -14,148        | 0           | 0             | 0             | 0             | 0             | 0             |
| E1912  | TEST SET, GM         | Tactical Missiles | Units Funded       | #                     | 9          | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Units Required     | #                     | 11         | 0              | 3           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Delta              |                       | -2         | 0              | -3          | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | TOA Funded         | \$K                   | 5,220      | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | TOA Required       | \$K                   | 6,380      | 0              | 1,735       | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Delta              | \$K                   | -1,160     | 0              | -1,735      | 0             | 0             | 0             | 0             | 0             |
| E3191  | TRAINER, HANDLING G  | Tactical Missiles | Units Funded       | #                     | 5          | 0              | 4           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Units Required     | #                     | 5          | 2              | 5           | 6             | 6             | 6             | 6             | 6             |
|        |                      |                   | Delta              |                       | 0          | -2             | -1          | -6            | -6            | -6            | -6            | -6            |
|        |                      |                   | TOA Funded         | \$K                   | 12         | 0              | 11          | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | TOA Required       | \$K                   | 12         | 5              | 14          | 19            | 19            | 19            | 20            | 20            |
|        |                      |                   | Delta              | \$K                   | 0          | -5             | -3          | -19           | -19           | -19           | -20           | -20           |
| E3196  | TRAINING SET, GM SYS | Tactical Missiles | Units Funded       | #                     | 6          | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Units Required     | #                     | 6          | 2              | 2           | 2             | 2             | 2             | 2             | 2             |
|        |                      |                   | Delta              |                       | 0          | -2             | -2          | -2            | -2            | -2            | -2            | -2            |
|        |                      |                   | TOA Funded         | \$K                   | 64         | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | TOA Required       | \$K                   | 64         | 23             | 25          | 28            | 28            | 29            | 30            | 30            |
|        |                      |                   | Delta              | \$K                   | 0          | -23            | -25         | -28           | -28           | -29           | -30           | -30           |
|        |                      |                   | <b>SUBTOTAL MS</b> | <b>Units Funded</b>   | <b>#</b>   | <b>134</b>     | <b>0</b>    | <b>11</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|        |                      |                   |                    | <b>Units Required</b> | <b>#</b>   | <b>174</b>     | <b>19</b>   | <b>42</b>     | <b>40</b>     | <b>40</b>     | <b>40</b>     | <b>40</b>     |
|        |                      |                   |                    | <b>Delta</b>          |            | <b>-40</b>     | <b>-19</b>  | <b>-31</b>    | <b>-40</b>    | <b>-40</b>    | <b>-40</b>    | <b>-40</b>    |
|        |                      |                   |                    | <b>TOA Funded</b>     | <b>\$K</b> | <b>8,580</b>   | <b>0</b>    | <b>104</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|        |                      |                   |                    | <b>TOA Required</b>   | <b>\$K</b> | <b>24,001</b>  | <b>180</b>  | <b>2,846</b>  | <b>1,255</b>  | <b>1,270</b>  | <b>1,307</b>  | <b>1,335</b>  |
|        |                      |                   |                    | <b>Delta</b>          | <b>\$K</b> | <b>-15,421</b> | <b>-180</b> | <b>-2,742</b> | <b>-1,255</b> | <b>-1,270</b> | <b>-1,307</b> | <b>-1,362</b> |
| E0180  | CIRCLE, AIMING       | Ordnance          | Units Funded       | #                     | 40         | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Units Required     | #                     | 86         | 86             | 60          | 60            | 60            | 60            | 60            | 60            |
|        |                      |                   | Delta              |                       | -46        | -86            | -60         | -60           | -60           | -60           | -60           | -60           |
|        |                      |                   | TOA Funded         | \$K                   | 109        | 0              | 0           | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | TOA Required       | \$K                   | 235        | 227            | 163         | 185           | 189           | 192           | 197           | 201           |
|        |                      |                   | Delta              | \$K                   | -126       | -227           | -163        | -185          | -189          | -192          | -197          | -201          |
| E0190  | CARBINE MCDM         | Ordnance (OW)     | Units Funded       | #                     | 0          | 1              | 150         | 0             | 0             | 0             | 0             | 0             |
|        |                      |                   | Units Required     | #                     | 150        | 150            | 150         | 150           | 150           | 150           | 150           | 150           |
|        |                      |                   | Delta              |                       | -150       | -149           | 0           | -150          | -150          | -150          | -150          | -150          |
|        |                      |                   | TOA Funded         | \$K                   | 0          | 1              | 137         | 0             | 0             | 0             | 0             | 0             |

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| Compor | TAMCN                | Weapon System | Maintenance Type | Resource Type |       | FY06 | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13 |
|--------|----------------------|---------------|------------------|---------------|-------|------|--------|--------|--------|--------|--------|--------|------|
|        |                      |               |                  |               |       |      |        |        |        |        |        |        |      |
|        |                      |               |                  | TOA Required  | \$K   | 138  | 133    | 137    | 156    | 159    | 162    | 166    | 169  |
|        |                      |               |                  | Delta         | \$K   | -138 | -132   | 0      | -156   | -159   | -162   | -166   | -169 |
| E0195  | CARBINE, 5.56MM      | Ordnance      | Units Funded     | #             | 0     | 75   | 75     | 0      | 0      | 61     | 0      | 59     |      |
|        |                      |               | Units Required   | #             | 75    | 75   | 75     | 75     | 75     | 75     | 75     | 75     | 75   |
|        |                      |               |                  | Delta         | -75   | 0    | 0      | -75    | -75    | -14    | -75    | -16    |      |
|        |                      |               | TOA Funded       | \$K           | 0     | 41   | 43     | 0      | 0      | 41     | 0      | 41     |      |
|        |                      |               | TOA Required     | \$K           | 43    | 41   | 43     | 48     | 49     | 50     | 51     | 52     |      |
|        |                      |               |                  | Delta \$K     | -43   | 0    | 0      | -48    | -49    | -9     | -51    | -11    |      |
| E0205  | COLLIMATOR, INFINITY | Ordnance      | Units Funded     | #             | 2     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | Units Required   | #             | 2     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               |                  | Delta         | 0     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | TOA Funded       | \$K           | 5     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | TOA Required     | \$K           | 5     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               |                  | Delta \$K     | 0     | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
| E0207  | COMMAND LAUNCHER     | Ordnance      | Units Funded     | #             | 43    | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | Units Required   | #             | 53    | 17   | 34     | 34     | 34     | 34     | 34     | 34     | 34   |
|        |                      |               |                  | Delta         | -10   | -17  | -34    | -34    | -34    | -34    | -34    | -34    | -34  |
|        |                      |               | TOA Funded       | \$K           | 1,892 | 0    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | TOA Required     | \$K           | 2,332 | 723  | 1,492  | 1,688  | 1,723  | 1,759  | 1,796  | 1,834  |      |
|        |                      |               |                  | Delta \$K     | -440  | -723 | -1,492 | -1,688 | -1,723 | -1,759 | -1,796 | -1,834 |      |
| E0311  | RIFLE, DESIGNATION   | Ordnance      | Units Funded     | #             | 4     | 0    | 23     | 23     | 23     | 23     | 23     | 23     | 23   |
|        |                      |               | Units Required   | #             | 23    | 23   | 23     | 23     | 23     | 23     | 23     | 23     | 23   |
|        |                      |               |                  | Delta         | -19   | -23  | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                      |               | TOA Funded       | \$K           | 6     | 0    | 41     | 45     | 46     | 46     | 47     | 48     |      |
|        |                      |               | TOA Required     | \$K           | 34    | 36   | 41     | 45     | 46     | 46     | 47     | 48     |      |
|        |                      |               |                  | Delta \$K     | -28   | -36  | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
| E0892  | LAUNCHER, GRENADE    | Ordnance      | Units Funded     | #             | 500   | 0    | 0      | 207    | 196    | 212    | 239    | 200    |      |
|        |                      |               | Units Required   | #             | 500   | 0    | 312    | 312    | 312    | 312    | 312    | 312    | 312  |
|        |                      |               |                  | Delta         | 0     | 0    | -312   | -105   | -116   | -100   | -73    | -112   |      |
|        |                      |               | TOA Funded       | \$K           | 173   | 0    | 0      | 81     | 78     | 87     | 100    | 85     |      |
|        |                      |               | TOA Required     | \$K           | 173   | 0    | 107    | 122    | 125    | 128    | 130    | 133    |      |
|        |                      |               |                  | Delta \$K     | 0     | 0    | -107   | -41    | -47    | -41    | -30    | -48    |      |
| E0915  | LAUNCHER, ROCKET, A  | Ordnance      | Units Funded     | #             | 94    | 0    | 68     | 0      | 0      | 0      | 23     | 0      |      |
|        |                      |               | Units Required   | #             | 94    | 25   | 90     | 90     | 90     | 90     | 90     | 90     | 90   |
|        |                      |               |                  | Delta         | 0     | -25  | -22    | -90    | -90    | -90    | -67    | -90    |      |
|        |                      |               | TOA Funded       | \$K           | 440   | 0    | 317    | 0      | 0      | 0      | 129    | 0      |      |
|        |                      |               | TOA Required     | \$K           | 440   | 113  | 420    | 475    | 485    | 495    | 506    | 516    |      |

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| Compor | TAMCN                | Weapon System | Maintenance Type | Resource Type |        |        |        |        |        |        |        |        |  |
|--------|----------------------|---------------|------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--|
|        |                      |               |                  |               | FY06   | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |  |
|        |                      |               |                  | Delta \$K     | 0      | -113   | -103   | -475   | -485   | -495   | -377   | -516   |  |
| E0960  | MACHINE GUN, LT, SQL | Ordnance      | Units Funded     | #             | 964    | 8      | 0      | 30     | 369    | 55     | 55     | 714    |  |
|        |                      |               | Units Required   | #             | 1,504  | 964    | 1,357  | 1,243  | 1,243  | 1,243  | 1,243  | 1,243  |  |
|        |                      |               | Delta            |               | -540   | -956   | -1,357 | -1,213 | -874   | -1,188 | -1,188 | -529   |  |
|        |                      |               | TOA Funded       | \$K           | 1,976  | 16     | 0      | 69     | 871    | 133    | 135    | 1,795  |  |
|        |                      |               | TOA Required     | \$K           | 3,083  | 1,911  | 2,773  | 2,875  | 2,935  | 2,997  | 3,060  | 3,124  |  |
|        |                      |               | Delta            | \$K           | -1,107 | -1,895 | -2,773 | -2,806 | -2,064 | -2,864 | -2,925 | -1,329 |  |
| E0961  | MACHINE GUN, 7.62MM  | Ordnance      | Units Funded     | #             | 34     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Units Required   | #             | 34     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Delta            |               | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Funded       | \$K           | 109    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Required     | \$K           | 109    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Delta            | \$K           | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
| E0980  | MACHINE GUN, CAL .50 | Ordnance      | Units Funded     | #             | 915    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Units Required   | #             | 915    | 485    | 557    | 495    | 495    | 495    | 495    | 495    |  |
|        |                      |               | Delta            |               | 0      | -485   | -557   | -495   | -495   | -495   | -495   | -495   |  |
|        |                      |               | TOA Funded       | \$K           | 5,193  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Required     | \$K           | 5,193  | 2,662  | 3,152  | 3,170  | 3,237  | 3,305  | 3,374  | 3,445  |  |
|        |                      |               | Delta            | \$K           | 0      | -2,662 | -3,152 | -3,170 | -3,237 | -3,305 | -3,374 | -3,445 |  |
| E0984  | MACHINE GUN, CAL .50 | Ordnance      | Units Funded     | #             | 21     | 0      | 30     | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Units Required   | #             | 60     | 60     | 60     | 60     | 60     | 60     | 60     | 60     |  |
|        |                      |               | Delta            |               | -39    | -60    | -30    | -60    | -60    | -60    | -60    | -60    |  |
|        |                      |               | TOA Funded       | \$K           | 111    | 0      | 158    | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Required     | \$K           | 317    | 307    | 316    | 357    | 365    | 372    | 380    | 388    |  |
|        |                      |               | Delta            | \$K           | -206   | -307   | -158   | -357   | -365   | -372   | -380   | -388   |  |
| E0989  | MACHINE GUN          | Ordnance      | Units Funded     | #             | 345    | 0      | 0      | 0      | 409    | 424    | 424    | 424    |  |
|        |                      |               | Units Required   | #             | 345    | 250    | 424    | 424    | 424    | 424    | 424    | 424    |  |
|        |                      |               | Delta            |               | 0      | -250   | -424   | -424   | -15    | 0      | 0      | 0      |  |
|        |                      |               | TOA Funded       | \$K           | 1,220  | 0      | 0      | 0      | 1,666  | 1,764  | 1,801  | 1,839  |  |
|        |                      |               | TOA Required     | \$K           | 1,220  | 855    | 1,495  | 1,692  | 1,728  | 1,764  | 1,801  | 1,839  |  |
|        |                      |               | Delta            | \$K           | 0      | -855   | -1,495 | -1,692 | -62    | 0      | 0      | 0      |  |
| E0990  | MACHINE GUN          | Ordnance      | Units Funded     | #             | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Units Required   | #             | 12     | 12     | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Delta            |               | -12    | -12    | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Funded       | \$K           | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | TOA Required     | \$K           | 48     | 46     | 0      | 0      | 0      | 0      | 0      | 0      |  |
|        |                      |               | Delta            | \$K           | -48    | -46    | 0      | 0      | 0      | 0      | 0      | 0      |  |

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| Compor | TAMCN | Weapon System        | Maintenance Type | Resource Type  |     | FY06 | FY07 | FY08 | FY09 | FY10 | FY11   | FY12   | FY13   |
|--------|-------|----------------------|------------------|----------------|-----|------|------|------|------|------|--------|--------|--------|
| E0994  |       | MACHINE GUN, 40MM    | Ordnance         | Units Funded   | #   | 280  | 29   | 57   | 4    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 280  | 166  | 166  | 166  | 166  | 166    | 166    | 166    |
|        |       |                      |                  | Delta          |     | 0    | -137 | -109 | -162 | -166 | -166   | -166   | -166   |
|        |       |                      |                  | TOA Funded     | \$K | 885  | 97   | 214  | 16   | 0    | 0      | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 885  | 554  | 623  | 680  | 694  | 709    | 724    | 739    |
|        |       |                      |                  | Delta \$K      |     | 0    | -457 | -409 | -664 | -694 | -709   | -724   | -739   |
| E0996  |       | BLADE, MINE CLEARING | Ordnance         | Units Funded   | #   | 7    | 0    | 6    | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 7    | 0    | 6    | 6    | 6    | 6      | 6      | 6      |
|        |       |                      |                  | Delta          |     | 0    | 0    | 0    | -6   | -6   | -6     | -6     | -6     |
|        |       |                      |                  | TOA Funded     | \$K | 502  | 0    | 429  | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 502  | 0    | 429  | 485  | 496  | 506    | 517    | 528    |
|        |       |                      |                  | Delta \$K      |     | 0    | 0    | 0    | -485 | -496 | -506   | -517   | -528   |
| E0997  |       | MACHINE GUN, 40MM (I | Ordnance         | Units Funded   | #   | 2    | 0    | 71   | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 71   | 71   | 71   | 71   | 71   | 71     | 71     | 71     |
|        |       |                      |                  | Delta          |     | -69  | -71  | 0    | -71  | -71  | -71    | -71    | -71    |
|        |       |                      |                  | TOA Funded     | \$K | 6    | 0    | 265  | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 222  | 235  | 265  | 289  | 295  | 301    | 307    | 314    |
|        |       |                      |                  | Delta \$K      |     | -216 | -235 | 0    | -289 | -295 | -301   | -307   | -314   |
| E0998  |       | MACHINE GUN, 7.62MM  | Ordnance         | Units Funded   | #   | 61   | 0    | 0    | 0    | 0    | 8      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 61   | 10   | 10   | 10   | 10   | 10     | 10     | 10     |
|        |       |                      |                  | Delta          |     | 0    | -10  | -10  | -10  | -10  | -2     | -10    | -10    |
|        |       |                      |                  | TOA Funded     | \$K | 231  | 0    | 0    | 0    | 0    | 36     | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 231  | 37   | 38   | 43   | 44   | 45     | 45     | 46     |
|        |       |                      |                  | Delta \$K      |     | 0    | -37  | -38  | -43  | -44  | -9     | -45    | -46    |
| E0999  |       | MACHINE GUN, CAL .50 | Ordnance         | Units Funded   | #   | 91   | 0    | 0    | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 91   | 35   | 35   | 35   | 35   | 35     | 35     | 35     |
|        |       |                      |                  | Delta          |     | 0    | -35  | -35  | -35  | -35  | -35    | -35    | -35    |
|        |       |                      |                  | TOA Funded     | \$K | 476  | 0    | 0    | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 476  | 177  | 183  | 207  | 211  | 215    | 220    | 225    |
|        |       |                      |                  | Delta \$K      |     | 0    | -177 | -183 | -207 | -211 | -215   | -220   | -225   |
| E1035  |       | SYSTEM GROUP, METE   | Ordnance         | Units Funded   | #   | 0    | 0    | 0    | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | Units Required | #   | 0    | 2    | 2    | 2    | 2    | 2      | 2      | 2      |
|        |       |                      |                  | Delta          |     | 0    | -2   | -2   | -2   | -2   | -2     | -2     | -2     |
|        |       |                      |                  | TOA Funded     | \$K | 0    | 0    | 0    | 0    | 0    | 0      | 0      | 0      |
|        |       |                      |                  | TOA Required   | \$K | 0    | 824  | 849  | 961  | 981  | 1,002  | 1,023  | 1,044  |
|        |       |                      |                  | Delta \$K      |     | 0    | -824 | -849 | -961 | -981 | -1,002 | -1,023 | -1,044 |

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| Compor | TAMCN                  | Weapon System | Maintenance Type | Resource Type |  | FY06   | FY07   | FY08   | FY09   | FY10   | FY11    | FY12   | FY13   |        |        |
|--------|------------------------|---------------|------------------|---------------|--|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|
|        |                        |               |                  |               |  |        |        |        |        |        |         |        |        |        |        |
| E1065  | MORTAR, 60MM, LWCM     | Ordnance      | Units Funded     | #             |  | 26     | 0      | 0      | 0      | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | Units Required   | #             |  | 28     | 21     | 37     | 37     | 37     | 37      | 37     | 37     |        |        |
|        |                        |               |                  | Delta         |  |        |        | -2     | -21    | -37    | -37     | -37    | -37    | -37    |        |
|        |                        |               | TOA Funded       | \$K           |  | 1,144  | 0      | 0      | 0      | 0      | 0       | 0      | 0      | 0      |        |
|        |                        |               | TOA Required     | \$K           |  | 1,232  | 893    | 1,623  | 1,837  | 1,875  | 1,915   | 1,955  | 1,996  |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -88    | -893   | -1,623 | -1,837  | -1,875 | -1,915 | -1,955 | -1,996 |
| E1095  | MORTAR, MEDIUM, EXT    | Ordnance      | Units Funded     | #             |  | 27     | 0      | 0      | 0      | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | Units Required   | #             |  | 32     | 27     | 35     | 35     | 35     | 35      | 35     | 35     |        |        |
|        |                        |               |                  | Delta         |  |        |        | -5     | -27    | -35    | -35     | -35    | -35    | -35    |        |
|        |                        |               | TOA Funded       | \$K           |  | 1,098  | 0      | 0      | 0      | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | TOA Required     | \$K           |  | 1,301  | 1,062  | 1,420  | 1,606  | 1,640  | 1,675   | 1,710  | 1,746  |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -203   | -1,062 | -1,420 | -1,606  | -1,640 | -1,675 | -1,710 | -1,746 |
| E1251  | PISTOL, MEU (SOC), CA  | Ordnance      | Units Funded     | #             |  | 0      | 0      | 0      | 126    | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | Units Required   | #             |  | 129    | 129    | 129    | 129    | 129    | 129     | 129    | 129    |        |        |
|        |                        |               |                  | Delta         |  |        |        | -129   | -129   | -129   | -3      | -129   | -129   | -129   |        |
|        |                        |               | TOA Funded       | \$K           |  | 0      | 0      | 0      | 100    | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | TOA Required     | \$K           |  | 91     | 88     | 90     | 102    | 104    | 107     | 109    | 111    |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -91    | -88    | -90    | -2      | -104   | -107   | -109   | -111   |
| E1441  | RIFLE (IMPROVED), 5.56 | Ordnance      | Units Funded     | #             |  | 4,128  | 400    | 256    | 0      | 8,070  | 3,951   | 7,222  | 7,923  |        |        |
|        |                        |               | Units Required   | #             |  | 10,232 | 10,232 | 10,232 | 10,232 | 10,232 | 10,232  | 10,232 | 10,232 |        |        |
|        |                        |               |                  | Delta         |  |        |        | -6,104 | -9,832 | -9,976 | -10,232 | -2,162 | -6,281 | -3,010 | -2,309 |
|        |                        |               | TOA Funded       | \$K           |  | 1,858  | 174    | 115    | 0      | 4,183  | 2,091   | 3,903  | 4,371  |        |        |
|        |                        |               | TOA Required     | \$K           |  | 4,605  | 4,452  | 4,590  | 5,195  | 5,304  | 5,416   | 5,529  | 5,645  |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -2,747 | -4,278 | -4,475 | -5,195  | -1,121 | -3,325 | -1,626 | -1,274 |
| E1460  | RIFLE, SNIPER, 7.62MM  | Ordnance      | Units Funded     | #             |  | 0      | 0      | 0      | 42     | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | Units Required   | #             |  | 42     | 42     | 42     | 42     | 42     | 42      | 42     | 42     |        |        |
|        |                        |               |                  | Delta         |  |        |        | -42    | -42    | -42    | 0       | -42    | -42    | -42    |        |
|        |                        |               | TOA Funded       | \$K           |  | 0      | 0      | 0      | 32     | 0      | 0       | 0      | 0      |        |        |
|        |                        |               | TOA Required     | \$K           |  | 25     | 26     | 29     | 32     | 33     | 33      | 34     | 35     |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -25    | -26    | -29    | 0       | -33    | -33    | -34    | -35    |
| E1475  | RIFLE, SCOPED, SPECI.  | Ordnance      | Units Funded     | #             |  | 0      | 0      | 12     | 12     | 12     | 12      | 12     | 12     |        |        |
|        |                        |               | Units Required   | #             |  | 12     | 12     | 12     | 12     | 12     | 12      | 12     | 12     |        |        |
|        |                        |               |                  | Delta         |  |        |        | -12    | -12    | 0      | 0       | 0      | 0      | 0      |        |
|        |                        |               | TOA Funded       | \$K           |  | 0      | 0      | 30     | 33     | 33     | 34      | 35     | 35     |        |        |
|        |                        |               | TOA Required     | \$K           |  | 25     | 27     | 30     | 33     | 33     | 34      | 35     | 35     |        |        |
|        |                        |               |                  | Delta \$K     |  |        |        | -25    | -27    | 0      | 0       | 0      | 0      | 0      |        |
| E1712  | SHOP SET, EQUIPMENT    | Ordnance      | Units Funded     | #             |  | 0      | 0      | 1      | 1      | 1      | 1       | 1      |        |        |        |



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| Compor | TAMCN                | Weapon System | Maintenance Type   | Resource Type         | FY06     | FY07          | FY08          | FY09          | FY10          | FY11          | FY12          | FY13          |
|--------|----------------------|---------------|--------------------|-----------------------|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|        |                      |               |                    |                       |          |               |               |               |               |               |               |               |
|        |                      |               |                    | Units Required        | #        | 0             | 0             | 1             | 1             | 1             | 1             | 1             |
|        |                      |               |                    | Delta                 |          | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               |                    | TOA Funded            | \$K      | 0             | 0             | 14            | 16            | 16            | 16            | 17            |
|        |                      |               |                    | TOA Required          | \$K      | 0             | 0             | 14            | 16            | 16            | 16            | 17            |
|        |                      |               |                    | Delta                 | \$K      | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| E1798  | ILLUMINATOR, INFRAR  | Ordnance      | Units Funded       | #                     | 265      | 0             | 188           | 0             | 175           | 195           | 195           | 195           |
|        |                      |               | Units Required     | #                     | 265      | 0             | 195           | 195           | 195           | 195           | 195           | 195           |
|        |                      |               | Delta              |                       | 0        | 0             | -7            | -195          | -20           | 0             | 0             | 0             |
|        |                      |               | TOA Funded         | \$K                   | 154      | 0             | 114           | 0             | 111           | 126           | 129           | 132           |
|        |                      |               | TOA Required       | \$K                   | 154      | 0             | 118           | 121           | 124           | 126           | 129           | 132           |
|        |                      |               | Delta              | \$K                   | 0        | 0             | -4            | -121          | -13           | 0             | 0             | 0             |
|        |                      |               | <b>SUBTOTAL OW</b> | <b>Units Funded</b>   | <b>#</b> | <b>7,849</b>  | <b>513</b>    | <b>937</b>    | <b>445</b>    | <b>9,255</b>  | <b>4,942</b>  | <b>8,194</b>  |
|        |                      |               |                    | <b>Units Required</b> | <b>#</b> | <b>15,103</b> | <b>12,894</b> | <b>14,115</b> | <b>13,939</b> | <b>13,939</b> | <b>13,939</b> | <b>13,939</b> |
|        |                      |               |                    | Delta                 |          | -7,254        | -12,381       | -13,178       | -13,494       | -4,684        | -8,997        | -5,745        |
|        |                      |               |                    | TOA Funded            | \$K      | 17,588        | 329           | 1,877         | 392           | 7,004         | 4,374         | 6,295         |
|        |                      |               |                    | TOA Required          | \$K      | 23,119        | 15,429        | 20,440        | 22,420        | 22,891        | 23,370        | 23,861        |
|        |                      |               |                    | Delta                 | \$K      | -5,531        | -15,100       | -18,563       | -22,028       | -15,887       | -18,996       | -17,566       |
| A0004  | ACCESSORY MAINTEN    | Elect-Comm    | Units Funded       | #                     | 0        | 8             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Units Required     | #                     | 10       | 9             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Delta              |                       | -10      | -1            | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | TOA Funded         | \$K                   | 0        | 14            | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | TOA Required       | \$K                   | 18       | 16            | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Delta              | \$K                   | -18      | -2            | 0             | 0             | 0             | 0             | 0             | 0             |
| A0020  | DIRECT AIR SUPPORT ( | Elect-Comm    | Units Funded       | #                     | 0        | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Units Required     | #                     | 0        | 0             | 2             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Delta              |                       | 0        | 0             | -2            | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | TOA Funded         | \$K                   | 0        | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | TOA Required       | \$K                   | 0        | 0             | 349           | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Delta              | \$K                   | 0        | 0             | -349          | 0             | 0             | 0             | 0             | 0             |
| A0248  | CENTRAL OFFICE, TELI | Elect-Comm    | Units Funded       | #                     | 3        | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | Units Required     | #                     | 3        | 4             | 6             | 6             | 6             | 6             | 6             | 6             |
|        |                      |               | Delta              |                       | 0        | -4            | -6            | -6            | -6            | -6            | -6            | -6            |
|        |                      |               | TOA Funded         | \$K                   | 931      | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                      |               | TOA Required       | \$K                   | 931      | 1,201         | 1,856         | 2,101         | 2,145         | 2,190         | 2,236         | 2,283         |
|        |                      |               | Delta              | \$K                   | 0        | -1,201        | -1,856        | -2,101        | -2,145        | -2,190        | -2,236        | -2,283        |
| A0966  | MEWSS-AN/MLQ-36      | Elect-Comm    | Units Funded       | #                     | 3        | 0             | 0             | 0             | 0             | 0             | 0             | 0             |

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| Compor | TAMCN                | Weapon System | Maintenance Type | Resource Type  | FY06 | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |
|--------|----------------------|---------------|------------------|----------------|------|--------|--------|--------|--------|--------|--------|--------|
|        |                      |               |                  | Units Required | #    | 3      | 3      | 3      | 3      | 3      | 3      | 3      |
|        |                      |               |                  | Delta          |      | 0      | -3     | -3     | -3     | -3     | -3     | -3     |
|        |                      |               |                  | TOA Funded     | \$K  | 1,213  | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | TOA Required   | \$K  | 1,213  | 1,173  | 1,210  | 1,369  | 1,398  | 1,427  | 1,487  |
|        |                      |               |                  | Delta          | \$K  | 0      | -1,173 | -1,210 | -1,369 | -1,398 | -1,427 | -1,487 |
| A1078  | MULTIPLEXER          | Elect-Comm    |                  | Units Funded   | #    | 3      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Units Required | #    | 8      | 8      | 8      | 8      | 8      | 8      | 8      |
|        |                      |               |                  | Delta          |      | -5     | -8     | -8     | -8     | -8     | -8     | -8     |
|        |                      |               |                  | TOA Funded     | \$K  | 30     | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | TOA Required   | \$K  | 81     | 78     | 81     | 91     | 93     | 95     | 99     |
|        |                      |               |                  | Delta          | \$K  | -51    | -78    | -81    | -91    | -93    | -95    | -99    |
| A1260  | NAVIGATION SET, SATE | Elect-Comm    |                  | Units Funded   | #    | 90     | 5      | 37     | 90     | 83     | 73     | 89     |
|        |                      |               |                  | Units Required | #    | 90     | 90     | 90     | 90     | 90     | 90     | 90     |
|        |                      |               |                  | Delta          |      | 0      | -85    | -53    | 0      | -7     | -17    | -1     |
|        |                      |               |                  | TOA Funded     | \$K  | 45     | 3      | 22     | 58     | 55     | 49     | 61     |
|        |                      |               |                  | TOA Required   | \$K  | 45     | 47     | 53     | 58     | 59     | 61     | 62     |
|        |                      |               |                  | Delta          | \$K  | 0      | -44    | -31    | 0      | -4     | -12    | -1     |
| A1440  | RADAR SET, FIREFINDE | Elect-Comm    |                  | Units Funded   | #    | 8      | 0      | 0      | 2      | 3      | 2      | 3      |
|        |                      |               |                  | Units Required | #    | 8      | 6      | 6      | 6      | 6      | 6      | 6      |
|        |                      |               |                  | Delta          |      | 0      | -6     | -6     | -4     | -3     | -4     | -3     |
|        |                      |               |                  | TOA Funded     | \$K  | 4,638  | 0      | 0      | 1,503  | 2,302  | 1,567  | 2,399  |
|        |                      |               |                  | TOA Required   | \$K  | 4,638  | 3,670  | 4,132  | 4,508  | 4,603  | 4,700  | 4,798  |
|        |                      |               |                  | Delta          | \$K  | 0      | -3,670 | -4,132 | -3,005 | -2,301 | -3,133 | -2,399 |
| A1500  | RADAR SET, AIR TRAFF | Elect-Comm    |                  | Units Funded   | #    | 1      | 0      | 3      | 0      | 1      | 1      | 2      |
|        |                      |               |                  | Units Required | #    | 3      | 3      | 3      | 3      | 3      | 3      | 3      |
|        |                      |               |                  | Delta          |      | -2     | -3     | 0      | -3     | -2     | -2     | -1     |
|        |                      |               |                  | TOA Funded     | \$K  | 1,033  | 0      | 3,090  | 0      | 1,190  | 1,215  | 2,481  |
|        |                      |               |                  | TOA Required   | \$K  | 3,099  | 2,997  | 3,090  | 3,496  | 3,570  | 3,645  | 3,722  |
|        |                      |               |                  | Delta          | \$K  | -2,066 | -2,997 | 0      | -3,496 | -2,380 | -2,430 | -1,241 |
| A1503  | RADAR SET, 3D, LONG  | Elect-Comm    |                  | Units Funded   | #    | 2      | 1      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Units Required | #    | 2      | 2      | 1      | 1      | 1      | 1      | 1      |
|        |                      |               |                  | Delta          |      | 0      | -1     | -1     | -1     | -1     | -1     | -1     |
|        |                      |               |                  | TOA Funded     | \$K  | 12,014 | 5,808  | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | TOA Required   | \$K  | 12,014 | 11,617 | 5,989  | 6,777  | 6,920  | 7,065  | 7,213  |
|        |                      |               |                  | Delta          | \$K  | 0      | -5,809 | -5,989 | -6,777 | -6,920 | -7,065 | -7,213 |
| A2065  | RADIO SET            | Elect-Comm    |                  | Units Funded   | #    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Units Required | #    | 0      | 0      | 25     | 0      | 0      | 0      | 0      |

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| Compor | TAMCN                | Weapon System | Maintenance Type | Resource Type |       | FY06  | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |
|--------|----------------------|---------------|------------------|---------------|-------|-------|--------|--------|--------|--------|--------|--------|--------|
|        |                      |               |                  |               |       |       |        |        |        |        |        |        |        |
|        |                      |               |                  | Delta         |       | 0     | 0      | -25    | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | TOA Funded    | \$K   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | TOA Required  | \$K   | 0     | 0      | 318    | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | \$K   | 0     | 0      | -318   | 0      | 0      | 0      | 0      | 0      |
| A2179  | TERMINAL RADIO       | Elect-Comm    | Units Funded     | #             | 10    | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 10    | 0     | 8      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | 0     | 0     | -8     | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Funded       | \$K           | 2,251 | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Required     | \$K           | 2,251 | 0     | 1,795  | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | \$K   | 0     | 0      | -1,795 | 0      | 0      | 0      | 0      | 0      |
| A2306  | SENSOR SYSTEM        | Elect-Comm    | Units Funded     | #             | 2     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 3     | 3     | 4      | 4      | 4      | 4      | 4      | 4      | 4      |
|        |                      |               |                  | Delta         | -1    | -3    | -4     | -4     | -4     | -4     | -4     | -4     | -4     |
|        |                      |               | TOA Funded       | \$K           | 862   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Required     | \$K           | 1,293 | 1,250 | 1,718  | 1,944  | 1,985  | 2,027  | 2,069  | 2,113  | 2,113  |
|        |                      |               |                  | Delta         | \$K   | -431  | -1,250 | -1,718 | -1,944 | -1,985 | -2,027 | -2,069 | -2,113 |
| A2335  | SHELTER, 10FT        | Elect-Comm    | Units Funded     | #             | 5     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 5     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | 0     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Funded       | \$K           | 182   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Required     | \$K           | 182   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | \$K   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| A2336  | SHELTER, 20FT        | Elect-Comm    | Units Funded     | #             | 1     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 1     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | 0     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Funded       | \$K           | 55    | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Required     | \$K           | 55    | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | \$K   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| A2337  | SHELTER, 20FT, RIGID | Elect-Comm    | Units Funded     | #             | 3     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 3     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | 0     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Funded       | \$K           | 184   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | TOA Required     | \$K           | 184   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | \$K   | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| A2480  | SWITCHBOARD, TELEP   | Elect-Comm    | Units Funded     | #             | 6     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               | Units Required   | #             | 6     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                      |               |                  | Delta         | 0     | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |

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| Compor | TAMCN | Weapon System        | Maintenance Type | Resource Type  | FY06 | FY07 | FY08 | FY09   | FY10 | FY11 | FY12 | FY13 |
|--------|-------|----------------------|------------------|----------------|------|------|------|--------|------|------|------|------|
|        |       |                      |                  | TOA Funded     | \$K  | 6    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 6    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          | \$K  | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
| A2505  |       | SWITCHBOARD, TELEP   | Elect-Comm       | Units Funded   | #    | 41   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Units Required | #    | 41   | 8    | 8      | 8    | 8    | 8    | 8    |
|        |       |                      |                  | Delta          |      | 0    | -8   | -8     | -8   | -8   | -8   | -8   |
|        |       |                      |                  | TOA Funded     | \$K  | 793  | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 793  | 150  | 154    | 175  | 178  | 182  | 186  |
|        |       |                      |                  | Delta          | \$K  | 0    | -150 | -154   | -175 | -178 | -182 | -186 |
|        |       |                      |                  |                |      |      |      |        |      |      |      | -190 |
| A2508  |       | SWITCHING UNIT, TELE | Elect-Comm       | Units Funded   | #    | 13   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Units Required | #    | 22   | 6    | 31     | 6    | 6    | 6    | 6    |
|        |       |                      |                  | Delta          |      | -9   | -6   | -31    | -6   | -6   | -6   | -6   |
|        |       |                      |                  | TOA Funded     | \$K  | 552  | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 934  | 246  | 1,313  | 288  | 293  | 300  | 306  |
|        |       |                      |                  | Delta          | \$K  | -382 | -246 | -1,313 | -288 | -293 | -300 | -306 |
|        |       |                      |                  |                |      |      |      |        |      |      |      | -312 |
| A2635  |       | TELEPHONE SET        | Elect-Comm       | Units Funded   | #    | 175  | 0    | 3      | 0    | 0    | 29   | 0    |
|        |       |                      |                  | Units Required | #    | 175  | 175  | 175    | 175  | 175  | 175  | 175  |
|        |       |                      |                  | Delta          |      | 0    | -175 | -172   | -175 | -175 | -146 | -175 |
|        |       |                      |                  | TOA Funded     | \$K  | 179  | 0    | 3      | 0    | 0    | 36   | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 179  | 173  | 178    | 202  | 206  | 210  | 215  |
|        |       |                      |                  | Delta          | \$K  | 0    | -173 | -175   | -202 | -206 | -210 | -179 |
|        |       |                      |                  |                |      |      |      |        |      |      |      | -219 |
| A2740  |       | TEST SET, FIELDING   | Elect-Comm       | Units Funded   | #    | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Units Required | #    | 3    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          |      | -3   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Funded     | \$K  | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 10   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          | \$K  | -10  | 0    | 0      | 0    | 0    | 0    | 0    |
| A7005  |       | ANALYZER SPECTRUM    | Elect-Comm       | Units Funded   | #    | 2    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Units Required | #    | 2    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          |      | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Funded     | \$K  | 16   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Required   | \$K  | 16   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          | \$K  | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
| A7021  |       | COUNTER, ELECTRONI   | Elect-Comm       | Units Funded   | #    | 82   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Units Required | #    | 82   | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | Delta          |      | 0    | 0    | 0      | 0    | 0    | 0    | 0    |
|        |       |                      |                  | TOA Funded     | \$K  | 173  | 0    | 0      | 0    | 0    | 0    | 0    |

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| Compor | TAMCN | Weapon System      | Maintenance Type | Resource Type  | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 |
|--------|-------|--------------------|------------------|----------------|------|------|------|------|------|------|------|------|
|        |       |                    |                  | TOA Required   | \$K  | 173  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7035  |       | COUNTER, MICROWAVI | Elect-Comm       | Units Funded   | #    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 6    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | -6   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 51   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | -51  | 0    | 0    | 0    | 0    | 0    | 0    |
| A7036  |       | GENERATOR, FUNCTIO | Elect-Comm       | Units Funded   | #    | 16   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 16   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 10   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 10   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7052  |       | GENERATOR, SIGNAL  | Elect-Comm       | Units Funded   | #    | 40   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 73   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | -33  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 219  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 399  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | -180 | 0    | 0    | 0    | 0    | 0    | 0    |
| A7055  |       | MONITOR UNIT       | Elect-Comm       | Units Funded   | #    | 5    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 14   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | -9   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 4    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 12   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | -8   | 0    | 0    | 0    | 0    | 0    | 0    |
| A7059  |       | OHM METER          | Elect-Comm       | Units Funded   | #    | 3    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 3    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 4    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 4    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7060  |       | OSCILLOSCOPE       | Elect-Comm       | Units Funded   | #    | 8    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Units Required | #    | 17   | 10   | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | Delta          |      | -9   | -10  | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Funded     | \$K  | 24   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                    |                  | TOA Required   | \$K  | 50   | 28   | 0    | 0    | 0    | 0    | 0    |

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| Compor | TAMCN | Weapon System     | Maintenance Type | Resource Type    | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 |
|--------|-------|-------------------|------------------|------------------|------|------|------|------|------|------|------|------|
|        |       |                   |                  | Delta \$K        | -26  | -28  | 0    | 0    | 0    | 0    | 0    | 0    |
| A7072  |       | ADAPTER, TEST     | Elect-Comm       | Units Funded #   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | -2   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 17   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | -17  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7075  |       | TEST SET, RADAR   | Elect-Comm       | Units Funded #   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 1    | 1    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | -1   | -1   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 61   | 59   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | -61  | -59  | 0    | 0    | 0    | 0    | 0    | 0    |
| A7080  |       | TEST SET, RADIO   | Elect-Comm       | Units Funded #   | 82   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 82   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 317  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 317  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7081  |       | TEST SET          | Elect-Comm       | Units Funded #   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 10   | 10   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | -10  | -10  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 157  | 152  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | -157 | -152 | 0    | 0    | 0    | 0    | 0    | 0    |
| A7082  |       | TEST SET          | Elect-Comm       | Units Funded #   | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| A7086  |       | TEST SET, OPTICAL | Elect-Comm       | Units Funded #   | 3    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Units Required # | 3    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Funded \$K   | 14   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | TOA Required \$K | 14   | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |       |                   |                  | Delta \$K        | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |

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| Compor | TAMCN                | Weapon System      | Maintenance Type      | Resource Type |  | FY06          | FY07           | FY08           | FY09           | FY10           | FY11           | FY12           | FY13           |
|--------|----------------------|--------------------|-----------------------|---------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| A7596  | TEST SYSTEM, 3D      | Elect-Comm         | Units Funded          | #             |  | 10            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Units Required        | #             |  | 13            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 |               |  | -3            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Funded            | \$K           |  | 1,053         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Required          | \$K           |  | 1,369         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 | \$K           |  | -316          | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| A8072  | REMOTE REKEY         | Elect-Comm         | Units Funded          | #             |  | 0             | 0              | 6              | 6              | 6              | 5              | 6              | 6              |
|        |                      |                    | Units Required        | #             |  | 6             | 6              | 6              | 6              | 6              | 6              | 6              | 6              |
|        |                      |                    | Delta                 |               |  | -6            | -6             | 0              | 0              | 0              | -1             | 0              | 0              |
|        |                      |                    | TOA Funded            | \$K           |  | 0             | 0              | 89             | 97             | 99             | 84             | 103            | 105            |
|        |                      |                    | TOA Required          | \$K           |  | 75            | 79             | 89             | 97             | 99             | 101            | 103            | 105            |
|        |                      |                    | Delta                 | \$K           |  | -75           | -79            | 0              | 0              | 0              | -17            | 0              | 0              |
|        |                      | <b>SUBTOTAL EC</b> | <b>Units Funded</b>   | <b>#</b>      |  | <b>630</b>    | <b>14</b>      | <b>49</b>      | <b>98</b>      | <b>93</b>      | <b>81</b>      | <b>129</b>     | <b>101</b>     |
|        |                      |                    | <b>Units Required</b> | <b>#</b>      |  | <b>739</b>    | <b>344</b>     | <b>376</b>     | <b>316</b>     | <b>316</b>     | <b>316</b>     | <b>316</b>     | <b>316</b>     |
|        |                      |                    | <b>Delta</b>          |               |  | <b>-109</b>   | <b>-330</b>    | <b>-327</b>    | <b>-218</b>    | <b>-223</b>    | <b>-235</b>    | <b>-187</b>    | <b>-215</b>    |
|        |                      |                    | <b>TOA Funded</b>     | <b>\$K</b>    |  | <b>26,920</b> | <b>5,825</b>   | <b>3,204</b>   | <b>1,658</b>   | <b>3,646</b>   | <b>2,915</b>   | <b>5,080</b>   | <b>5,151</b>   |
|        |                      |                    | <b>TOA Required</b>   | <b>\$K</b>    |  | <b>30,769</b> | <b>22,936</b>  | <b>22,325</b>  | <b>21,106</b>  | <b>21,549</b>  | <b>22,003</b>  | <b>22,464</b>  | <b>22,935</b>  |
|        |                      |                    | <b>Delta</b>          | <b>\$K</b>    |  | <b>-3,849</b> | <b>-17,111</b> | <b>-19,121</b> | <b>-19,448</b> | <b>-17,903</b> | <b>-19,088</b> | <b>-17,384</b> | <b>-17,784</b> |
| B0002  | AIR CONDITIONER      | Engineering        | Units Funded          | #             |  | 10            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Units Required        | #             |  | 10            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 |               |  | 0             | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Funded            | \$K           |  | 34            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Required          | \$K           |  | 34            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 | \$K           |  | 0             | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| B0012  | AIR CONDITIONER, VEF | Engineering        | Units Funded          | #             |  | 0             | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Units Required        | #             |  | 130           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 |               |  | -130          | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Funded            | \$K           |  | 0             | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Required          | \$K           |  | 446           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|        |                      |                    | Delta                 | \$K           |  | -446          | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| B0120  | BRIDGE ERECTION SE1  | Engineering        | Units Funded          | #             |  | 3             | 0              | 3              | 4              | 0              | 0              | 0              | 0              |
|        |                      |                    | Units Required        | #             |  | 3             | 0              | 4              | 4              | 4              | 4              | 4              | 4              |
|        |                      |                    | Delta                 |               |  | 0             | 0              | -1             | 0              | -4             | -4             | -4             | -4             |
|        |                      |                    | TOA Funded            | \$K           |  | 310           | 0              | 12             | 18             | 0              | 0              | 0              | 0              |
|        |                      |                    | TOA Required          | \$K           |  | 310           | 0              | 16             | 18             | 18             | 19             | 19             | 19             |
|        |                      |                    | Delta                 | \$K           |  | 0             | 0              | -4             | 0              | -18            | -19            | -19            | -19            |

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| Compor | TAMCN                | Weapon System | Maintenance Type | Resource Type |        | FY06   | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13 |   |
|--------|----------------------|---------------|------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|------|---|
|        |                      |               |                  |               |        |        |        |        |        |        |        |        |      |   |
| B0152  | BRIDGE, MEDIUM GIRD  | Engineering   | Units Funded     | #             | 3      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 3      | 0      | 8      | 8      | 8      | 8      | 8      | 8      | 8    |   |
|        |                      |               |                  | Delta         | 0      | 0      | -8     | -8     | -8     | -8     | -8     | -8     | -8   |   |
|        |                      |               | TOA Funded       | \$K           | 992    | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    | 0 |
|        |                      |               | TOA Required     | \$K           | 992    | 0      | 2,638  | 2,985  | 3,047  | 3,112  | 3,177  | 3,244  |      |   |
|        |                      |               |                  | Delta \$K     | 0      | 0      | -2,638 | -2,985 | -3,047 | -3,112 | -3,177 | -3,244 |      |   |
| B0391  | TRUCK, FORKLIFT      | Engineering   | Units Funded     | #             | 4      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 9      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta         | -5     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Funded       | \$K           | 1,030  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Required     | \$K           | 2,318  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta \$K     | -1,288 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
| B0443  | CRANE, HIGH SPEED    | Engineering   | Units Funded     | #             | 9      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 9      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta         | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Funded       | \$K           | 1,531  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Required     | \$K           | 1,531  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta \$K     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
| B0446  | CRANE, RT, HYDRAULIK | Engineering   | Units Funded     | #             | 48     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 48     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta         | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Funded       | \$K           | 4,828  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Required     | \$K           | 4,828  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta \$K     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
| B0475  | DETECTING SET        | Engineering   | Units Funded     | #             | 12     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 12     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta         | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Funded       | \$K           | 30     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Required     | \$K           | 30     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               |                  | Delta \$K     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
| B0589  | EXCAVATOR, COMBAT    | Engineering   | Units Funded     | #             | 13     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | Units Required   | #             | 13     | 12     | 12     | 12     | 12     | 12     | 12     | 12     | 12   |   |
|        |                      |               |                  | Delta         | 0      | -12    | -12    | -12    | -12    | -12    | -12    | -12    | -12  |   |
|        |                      |               | TOA Funded       | \$K           | 4,535  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |   |
|        |                      |               | TOA Required     | \$K           | 4,535  | 4,491  | 4,630  | 5,240  | 5,350  | 5,462  | 5,577  | 5,694  |      |   |
|        |                      |               |                  | Delta \$K     | 0      | -4,491 | -4,630 | -5,240 | -5,350 | -5,462 | -5,577 | -5,694 |      |   |
| B0608  | HARNESS, WIRING, FIE | Engineering   | Units Funded     | #             | 20     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |      |   |



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| Compor | TAMCN               | Weapon System | Maintenance Type | Resource Type  | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 |
|--------|---------------------|---------------|------------------|----------------|------|------|------|------|------|------|------|------|
|        |                     |               |                  |                |      |      |      |      |      |      |      |      |
|        |                     |               |                  | Units Required | #    | 20   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 55   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 55   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| B0625  | COMPRESSED AIR-FOA  | Engineering   |                  | Units Funded   | #    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 0    | 0    | 4    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | -4   | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 0    | 0    | 235  | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | -235 | 0    | 0    | 0    | 0    |
| B0730  | GENERATOR SET, 3KW  | Engineering   |                  | Units Funded   | #    | 10   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 10   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 35   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 35   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| B0891  | GENERATOR SET, SKID | Engineering   |                  | Units Funded   | #    | 21   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 21   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 173  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 173  | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| B0953  | GENERATOR SET, SKID | Engineering   |                  | Units Funded   | #    | 3    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 3    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 43   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 43   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| B1021  | GENERATOR SET, 60KV | Engineering   |                  | Units Funded   | #    | 8    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 8    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          |      | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Funded     | \$K  | 87   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | TOA Required   | \$K  | 87   | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Delta          | \$K  | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| B1045  | GENERATOR SET 100K' | Engineering   |                  | Units Funded   | #    | 7    | 0    | 0    | 0    | 0    | 0    | 0    |
|        |                     |               |                  | Units Required | #    | 22   | 0    | 0    | 0    | 0    | 0    | 0    |

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| Compor | TAMCN | Weapon System         | Maintenance Type | Resource Type    | FY06   | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |
|--------|-------|-----------------------|------------------|------------------|--------|--------|--------|--------|--------|--------|--------|--------|
|        |       |                       |                  | Delta            | -15    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Funded \$K   | 179    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 564    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Delta \$K        | -385   | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| B1139  |       | HOSE, REEL SYSTEM     | Engineering      | Units Funded #   | 3      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Units Required # | 3      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Delta            | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Funded \$K   | 218    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 218    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Delta \$K        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| B1291  |       | DECONTAMINATING SY    | Engineering      | Units Funded #   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Units Required # | 28     | 74     | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Delta            | -28    | -74    | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Funded \$K   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 648    | 1,655  | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Delta \$K        | -648   | -1,655 | 0      | 0      | 0      | 0      | 0      | 0      |
| B1298  |       | KIT, LAUNCH, LINE CHA | Engineering      | Units Funded #   | 7      | 0      | 10     | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Units Required # | 12     | 10     | 10     | 10     | 10     | 10     | 10     | 10     |
|        |       |                       |                  | Delta            | -5     | -10    | 0      | -10    | -10    | -10    | -10    | -10    |
|        |       |                       |                  | TOA Funded \$K   | 139    | 0      | 198    | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 238    | 192    | 198    | 224    | 229    | 234    | 238    | 244    |
|        |       |                       |                  | Delta \$K        | -99    | -192   | 0      | -224   | -229   | -234   | -238   | -244   |
| B1315  |       | LAUNCHER, CLEARANC    | Engineering      | Units Funded #   | 7      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Units Required # | 14     | 12     | 12     | 12     | 12     | 12     | 12     | 12     |
|        |       |                       |                  | Delta            | -7     | -12    | -12    | -12    | -12    | -12    | -12    | -12    |
|        |       |                       |                  | TOA Funded \$K   | 269    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 538    | 446    | 459    | 520    | 531    | 542    | 553    | 565    |
|        |       |                       |                  | Delta \$K        | -269   | -446   | -459   | -520   | -531   | -542   | -553   | -565   |
| B1580  |       | PUMP MODULE, FUEL     | Engineering      | Units Funded #   | 19     | 1      | 13     | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | Units Required # | 52     | 53     | 52     | 52     | 52     | 52     | 52     | 52     |
|        |       |                       |                  | Delta            | -33    | -52    | -39    | -52    | -52    | -52    | -52    | -52    |
|        |       |                       |                  | TOA Funded \$K   | 675    | 34     | 460    | 0      | 0      | 0      | 0      | 0      |
|        |       |                       |                  | TOA Required \$K | 1,847  | 1,821  | 1,842  | 2,084  | 2,128  | 2,173  | 2,218  | 2,265  |
|        |       |                       |                  | Delta \$K        | -1,172 | -1,787 | -1,382 | -2,084 | -2,128 | -2,173 | -2,218 | -2,265 |
| B1581  |       | PUMP MODULE, WATEF    | Engineering      | Units Funded #   | 34     | 26     | 0      | 0      | 6      | 25     | 26     | 26     |
|        |       |                       |                  | Units Required # | 34     | 26     | 26     | 26     | 26     | 26     | 26     | 26     |
|        |       |                       |                  | Delta            | 0      | 0      | -26    | -26    | -20    | -1     | 0      | 0      |

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| Compor | TAMCN               | Weapon System | Maintenance Type | Resource Type | FY06  | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |        |
|--------|---------------------|---------------|------------------|---------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
|        |                     |               |                  |               |       |        |        |        |        |        |        |        |        |
|        |                     |               |                  | TOA Funded    | \$K   | 1,623  | 1,200  | 0      | 0      | 330    | 1,403  | 1,490  | 1,521  |
|        |                     |               |                  | TOA Required  | \$K   | 1,623  | 1,200  | 1,237  | 1,400  | 1,429  | 1,459  | 1,490  | 1,521  |
|        |                     |               |                  | Delta         | \$K   | 0      | 0      | -1,237 | -1,400 | -1,099 | -56    | 0      | 0      |
| B1710  | REFRIGERATOR, RIGID | Engineering   | Units Funded     | #             | 53    | 5      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 53    | 36     | 36     | 36     | 36     | 36     | 36     | 36     | 36     |
|        |                     |               | Delta            |               | 0     | -31    | -36    | -36    | -36    | -36    | -36    | -36    | -36    |
|        |                     |               | TOA Funded       | \$K           | 370   | 34     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Required     | \$K           | 370   | 243    | 251    | 284    | 290    | 296    | 302    | 308    | 308    |
|        |                     |               | Delta            | \$K           | 0     | -209   | -251   | -284   | -290   | -296   | -302   | -308   | -308   |
| B1720  | REINFORCEMENT SET   | Engineering   | Units Funded     | #             | 3     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 3     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Delta            |               | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Funded       | \$K           | 379   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Required     | \$K           | 379   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Delta            | \$K           | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| B1785  | Roller, COMPACT     | Engineering   | Units Funded     | #             | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 16    | 8      | 8      | 8      | 8      | 8      | 8      | 8      | 8      |
|        |                     |               | Delta            |               | -16   | -8     | -8     | -8     | -8     | -8     | -8     | -8     | -8     |
|        |                     |               | TOA Funded       | \$K           | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Required     | \$K           | 659   | 318    | 328    | 372    | 379    | 387    | 395    | 404    | 404    |
|        |                     |               | Delta            | \$K           | -659  | -318   | -328   | -372   | -379   | -387   | -395   | -404   | -404   |
| B2085  | STORAGE TANK MODU   | Engineering   | Units Funded     | #             | 93    | 0      | 69     | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 156   | 156    | 156    | 156    | 156    | 156    | 156    | 156    | 156    |
|        |                     |               | Delta            |               | -63   | -156   | -87    | -156   | -156   | -156   | -156   | -156   | -156   |
|        |                     |               | TOA Funded       | \$K           | 867   | 0      | 641    | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Required     | \$K           | 1,454 | 1,406  | 1,449  | 1,640  | 1,674  | 1,710  | 1,746  | 1,782  | 1,782  |
|        |                     |               | Delta            | \$K           | -587  | -1,406 | -808   | -1,640 | -1,674 | -1,710 | -1,746 | -1,782 | -1,782 |
| B2086  | STORAGE TANK MODU   | Engineering   | Units Funded     | #             | 96    | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 183   | 183    | 183    | 183    | 183    | 183    | 183    | 183    | 183    |
|        |                     |               | Delta            |               | -87   | -183   | -183   | -183   | -183   | -183   | -183   | -183   | -183   |
|        |                     |               | TOA Funded       | \$K           | 535   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Required     | \$K           | 1,020 | 986    | 1,017  | 1,151  | 1,175  | 1,200  | 1,225  | 1,251  | 1,251  |
|        |                     |               | Delta            | \$K           | -485  | -986   | -1,017 | -1,151 | -1,175 | -1,200 | -1,225 | -1,251 | -1,251 |
| B2460  | TRACTOR W/ANGLE     | Engineering   | Units Funded     | #             | 45    | 9      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Units Required   | #             | 55    | 28     | 34     | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | Delta            |               | -10   | -19    | -34    | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                     |               | TOA Funded       | \$K           | 5,456 | 1,055  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |

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| Compor | TAMCN                 | Weapon System | Maintenance Type | Resource Type |     | FY06   | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13   |
|--------|-----------------------|---------------|------------------|---------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|
|        |                       |               |                  |               |     |        |        |        |        |        |        |        |        |
|        |                       |               |                  | TOA Required  | \$K | 6,668  | 3,283  | 4,110  | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         | \$K | -1,212 | -2,228 | -4,110 | 0      | 0      | 0      | 0      | 0      |
| B2642  | TRACTOR FT MEDIUM     | Engineering   | Units Funded     | #             |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | Units Required   | #             |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Funded       | \$K           |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Required     | \$K           |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         | \$K | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| B2644  | TRACTOR W/BUCKET      | Engineering   | Units Funded     | #             |     | 8      | 0      | 7      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | Units Required   | #             |     | 30     | 15     | 13     | 13     | 13     | 13     | 13     | 13     |
|        |                       |               |                  | Delta         |     | -22    | -15    | -6     | -13    | -13    | -13    | -13    | -13    |
|        |                       |               | TOA Funded       | \$K           |     | 960    | 0      | 837    | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Required     | \$K           |     | 3,600  | 1,741  | 1,555  | 1,760  | 1,797  | 1,835  | 1,873  | 1,913  |
|        |                       |               |                  | Delta         | \$K | -2,640 | -1,741 | -718   | -1,760 | -1,797 | -1,835 | -1,873 | -1,913 |
| B2566  | FORKLIFT, RT, LT CAPA | Engineering   | Units Funded     | #             |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 2      |
|        |                       |               | Units Required   | #             |     | 15     | 0      | 22     | 22     | 22     | 22     | 22     | 22     |
|        |                       |               |                  | Delta         |     | -15    | 0      | -22    | -22    | -22    | -22    | -22    | -20    |
|        |                       |               | TOA Funded       | \$K           |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 16     |
|        |                       |               | TOA Required     | \$K           |     | 1,063  | 0      | 148    | 167    | 171    | 175    | 178    | 182    |
|        |                       |               |                  | Delta         | \$K | -1,063 | 0      | -148   | -167   | -171   | -175   | -178   | -166   |
| B2567  | TRACTOR, RUBBER TIR   | Engineering   | Units Funded     | #             |     | 27     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | Units Required   | #             |     | 27     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Funded       | \$K           |     | 3,159  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Required     | \$K           |     | 3,159  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         | \$K | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| B2604  | REVERSE OSMOSIS W/    | Engineering   | Units Funded     | #             |     | 40     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | Units Required   | #             |     | 40     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         |     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Funded       | \$K           |     | 6,646  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               | TOA Required     | \$K           |     | 6,646  | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|        |                       |               |                  | Delta         | \$K | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |

FY 2008/FY 2009 PRESBUD JAN 2007  
ACTIVE SNAP EXHIBIT

| Compor | TAMCN                   | Weapon System   | Maintenance Type   | Resource Type         |            | FY06          | FY07          | FY08          | FY09          | FY10          | FY11          | FY12          | FY13          |
|--------|-------------------------|-----------------|--------------------|-----------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| B2705  | WINCH ATTACHMENT, 1     | Engineering     | Units Funded       | #                     |            | 3             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Units Required     | #                     |            | 10            | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Delta              |                       |            | -7            | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Funded         | \$K                   |            | 789           | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Required       | \$K                   |            | 973           | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Delta \$K          |                       |            | -184          | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| C7033  | SHOP EQUIPMENT          | Engineering     | Units Funded       | #                     |            | 4             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Units Required     | #                     |            | 4             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Delta              |                       |            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Funded         | \$K                   |            | 27            | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Required       | \$K                   |            | 27            | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | Delta \$K          |                       |            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         | <b>SUBTOTAL</b> | <b>ENGINEERING</b> | <b>Units Funded</b>   | <b>#</b>   | <b>613</b>    | <b>41</b>     | <b>102</b>    | <b>4</b>      | <b>6</b>      | <b>25</b>     | <b>26</b>     | <b>28</b>     |
|        |                         |                 |                    | <b>Units Required</b> | <b>#</b>   | <b>1,056</b>  | <b>613</b>    | <b>580</b>    | <b>542</b>    | <b>542</b>    | <b>542</b>    | <b>542</b>    | <b>542</b>    |
|        |                         |                 |                    | Delta                 |            | -443          | -572          | -478          | -538          | -536          | -517          | -516          | -514          |
|        |                         |                 |                    | <b>TOA Funded</b>     | <b>\$K</b> | <b>35,974</b> | <b>2,323</b>  | <b>2,148</b>  | <b>18</b>     | <b>330</b>    | <b>1,403</b>  | <b>1,490</b>  | <b>1,537</b>  |
|        |                         |                 |                    | <b>TOA Required</b>   | <b>\$K</b> | <b>47,111</b> | <b>17,782</b> | <b>20,113</b> | <b>17,845</b> | <b>18,218</b> | <b>18,604</b> | <b>18,991</b> | <b>19,392</b> |
|        |                         |                 |                    | Delta \$K             |            | -11,137       | -15,459       | -17,965       | -17,827       | -17,888       | -17,201       | -17,501       | -17,855       |
| F6002  | O&M Tail T/E Sustainmer | Automotive (AU) | Units Funded       | #                     |            | 0             | 0             | 0             | 0             | 0             | 1             | 1             | 1             |
|        |                         |                 | Units Required     | #                     |            | 0             | 0             | 0             | 0             | 0             | 1             | 1             | 1             |
|        |                         |                 | Delta              |                       |            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Funded         | \$K                   |            | 0             | 0             | 0             | 0             | 0             | 4,150         | 20,500        | 21,904        |
|        |                         |                 | TOA Required       | \$K                   |            | 0             | 0             | 0             | 0             | 0             | 4,150         | 20,500        | 21,904        |
|        |                         |                 | Delta \$K          |                       |            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| D0198  | CARGO TRUCK             | Automotive (AU) | Units Funded       | #                     |            | 24            | 0             | 0             | 0             | 89            | 119           | 221           | 200           |
|        |                         |                 | Units Required     | #                     |            | 50            | 0             | 536           | 536           | 536           | 536           | 536           | 536           |
|        |                         |                 | Delta              |                       |            | -26           | 0             | -536          | -536          | -447          | -417          | -315          | -336          |
|        |                         |                 | TOA Funded         | \$K                   |            | 3,179         | 0             | 0             | 0             | 12,884        | 17,589        | 33,385        | 30,877        |
|        |                         |                 | TOA Required       | \$K                   |            | 6,622         | 0             | 74,365        | 76,001        | 77,597        | 79,227        | 80,970        | 82,751        |
|        |                         |                 | Delta \$K          |                       |            | -3,443        | 0             | -74,365       | -76,001       | -64,713       | -61,638       | -47,585       | -51,874       |
| D0209  | POWER UNIT, FRONT, 1    | Automotive      | Units Funded       | #                     |            | 72            | 57            | 31            | 45            | 0             | 0             | 0             | 0             |
|        |                         |                 | Units Required     | #                     |            | 213           | 205           | 279           | 139           | 139           | 139           | 139           | 139           |
|        |                         |                 | Delta              |                       |            | -141          | -148          | -248          | -94           | -139          | -139          | -139          | -139          |
|        |                         |                 | TOA Funded         | \$K                   |            | 13,887        | 11,060        | 6,201         | 10,188        | 0             | 0             | 0             | 0             |
|        |                         |                 | TOA Required       | \$K                   |            | 42,181        | 39,779        | 55,816        | 31,470        | 32,131        | 32,806        | 33,495        | 34,199        |

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ACTIVE SNAP EXHIBIT

| Compor | TAMCN                 | Weapon System | Maintenance Type | Resource Type |        | FY06    | FY07    | FY08    | FY09    | FY10    | FY11    | FY12    | FY13    |
|--------|-----------------------|---------------|------------------|---------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
|        |                       |               |                  | Delta         | \$K    |         |         |         |         |         |         |         |         |
|        |                       |               |                  | Delta         | \$K    | -28,294 | -28,719 | -49,615 | -21,282 | -32,131 | -32,806 | -33,495 | -34,199 |
| D0215  | SEMI-TRLR, REFUELER   | Automotive    | Units Funded     | #             | 52     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Units Required   | #             | 68     | 30      | 0       | 0       | 2       | 0       | 0       | 0       | 0       |
|        |                       |               | Delta            |               | -16    | -30     | 0       | 0       | -2      | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Funded       | \$K           | 5,845  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Required     | \$K           | 7,916  | 3,755   | 0       | 0       | 298     | 0       | 0       | 0       | 0       |
|        |                       |               | Delta            | \$K           | -2,071 | -3,755  | 0       | 0       | -298    | 0       | 0       | 0       | 0       |
| D0235  | SEMI-TRLR, LOWBED, 4  | Automotive    | Units Funded     | #             | 14     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Units Required   | #             | 14     | 2       | 19      | 2       | 0       | 2       | 2       | 2       | 2       |
|        |                       |               | Delta            |               | 0      | -2      | -19     | -2      | 0       | -2      | -2      | -2      | -2      |
|        |                       |               | TOA Funded       | \$K           | 646    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Required     | \$K           | 646    | 89      | 874     | 104     | 0       | 108     | 111     | 113     | 113     |
|        |                       |               | Delta            | \$K           | 0      | -89     | -874    | -104    | 0       | -108    | -111    | -113    | -113    |
| D0860  | TRLR, CARGO,1 1/2T    | Automotive    | Units Funded     | #             | 110    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Units Required   | #             | 160    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Delta            |               | -50    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Funded       | \$K           | 1,348  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Required     | \$K           | 1,960  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Delta            | \$K           | -612   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| D0876  | TRLR, POWERED, 22 1/2 | Automotive    | Units Funded     | #             | 22     | 21      | 0       | 0       | 0       | 0       | 0       | 17      | 17      |
|        |                       |               | Units Required   | #             | 22     | 21      | 17      | 17      | 17      | 17      | 17      | 17      | 17      |
|        |                       |               | Delta            |               | 0      | 0       | -17     | -17     | -17     | -17     | 0       | 0       | 0       |
|        |                       |               | TOA Funded       | \$K           | 1,767  | 1,631   | 0       | 0       | 0       | 0       | 1,640   | 1,674   | 1,674   |
|        |                       |               | TOA Required     | \$K           | 1,767  | 1,631   | 1,361   | 1,540   | 1,573   | 1,606   | 1,640   | 1,674   | 1,674   |
|        |                       |               | Delta            | \$K           | 0      | 0       | -1,361  | -1,540  | -1,573  | -1,606  | 0       | 0       | 0       |
| D0877  | TRLR, POWERED, WRE    | Automotive    | Units Funded     | #             | 9      | 15      | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Units Required   | #             | 15     | 15      | 23      | 15      | 15      | 15      | 15      | 15      | 15      |
|        |                       |               | Delta            |               | -6     | 0       | -23     | -15     | -15     | -15     | -15     | -15     | -15     |
|        |                       |               | TOA Funded       | \$K           | 1,302  | 2,099   | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Required     | \$K           | 2,170  | 2,099   | 3,318   | 2,449   | 2,501   | 2,553   | 2,606   | 2,661   | 2,661   |
|        |                       |               | Delta            | \$K           | -868   | 0       | -3,318  | -2,449  | -2,501  | -2,553  | -2,606  | -2,661  | -2,661  |
| D0878  | TRLR, POWERED, 5TH \  | Automotive    | Units Funded     | #             | 14     | 18      | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | Units Required   | #             | 18     | 18      | 18      | 18      | 18      | 18      | 18      | 18      | 18      |
|        |                       |               | Delta            |               | -4     | 0       | -18     | -18     | -18     | -18     | -18     | -18     | -18     |
|        |                       |               | TOA Funded       | \$K           | 894    | 1,111   | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|        |                       |               | TOA Required     | \$K           | 1,149  | 1,111   | 1,146   | 1,297   | 1,324   | 1,352   | 1,380   | 1,409   | 1,409   |
|        |                       |               | Delta            | \$K           | -255   | 0       | -1,146  | -1,297  | -1,324  | -1,352  | -1,380  | -1,409  | -1,409  |

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ACTIVE SNAP EXHIBIT

| Compor | TAMCN                 | Weapon System | Maintenance Type | Resource Type |       | FY06   | FY07   | FY08   | FY09   | FY10   | FY11   | FY12   | FY13 |
|--------|-----------------------|---------------|------------------|---------------|-------|--------|--------|--------|--------|--------|--------|--------|------|
| D0879  | TRLR, POWERED, 20T, 1 | Automotive    | Units Funded     | #             | 21    | 27     | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Units Required   | #             | 27    | 27     | 14     | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            |               | -6    | 0      | -14    | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Funded       | \$K           | 2,923 | 3,635  | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Required     | \$K           | 3,758 | 3,635  | 1,943  | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            | \$K           | -835  | 0      | -1,943 | 0      | 0      | 0      | 0      | 0      | 0    |
| D0880  | TRLR, TANK, WATER, 41 | Automotive    | Units Funded     | #             | 42    | 0      | 3      | 2      | 3      | 3      | 3      | 3      | 3    |
|        |                       |               | Units Required   | #             | 42    | 3      | 3      | 3      | 3      | 3      | 3      | 3      | 3    |
|        |                       |               | Delta            |               | 0     | -3     | 0      | -1     | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Funded       | \$K           | 585   | 0      | 42     | 31     | 48     | 49     | 50     | 51     | 51   |
|        |                       |               | TOA Required     | \$K           | 585   | 41     | 42     | 47     | 48     | 49     | 50     | 51     | 51   |
|        |                       |               | Delta            | \$K           | 0     | -41    | 0      | -16    | 0      | 0      | 0      | 0      | 0    |
| D0881  | TRLR, RIBBON BRIDGE   | Automotive    | Units Funded     | #             | 15    | 32     | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Units Required   | #             | 15    | 32     | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            |               | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Funded       | \$K           | 1,652 | 3,702  | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Required     | \$K           | 1,652 | 3,702  | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            | \$K           | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
| D1062  | TRUCK, CARGO          | Automotive    | Units Funded     | #             | 0     | 62     | 0      | 0      | 62     | 60     | 62     | 51     |      |
|        |                       |               | Units Required   | #             | 0     | 62     | 0      | 62     | 62     | 62     | 62     | 62     | 62   |
|        |                       |               | Delta            |               | 0     | 0      | 0      | -62    | 0      | -2     | 0      | -11    |      |
|        |                       |               | TOA Funded       | \$K           | 0     | 8,874  | 0      | 0      | 9,473  | 9,360  | 9,885  | 8,310  |      |
|        |                       |               | TOA Required     | \$K           | 0     | 8,874  | 0      | 9,278  | 9,473  | 9,672  | 9,885  | 10,102 |      |
|        |                       |               | Delta            | \$K           | 0     | 0      | 0      | -9,278 | 0      | -312   | 0      | -1,792 |      |
| D1064  | TRUCK, FIRE FIGHTER   | Automotive    | Units Funded     | #             | 13    | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Units Required   | #             | 18    | 18     | 18     | 20     | 20     | 20     | 20     | 20     | 20   |
|        |                       |               | Delta            |               | -5    | -18    | -18    | -20    | -20    | -20    | -20    | -20    | -20  |
|        |                       |               | TOA Funded       | \$K           | 1,712 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Required     | \$K           | 2,371 | 2,428  | 2,483  | 2,820  | 2,879  | 2,940  | 3,005  | 3,071  |      |
|        |                       |               | Delta            | \$K           | -659  | -2,428 | -2,483 | -2,820 | -2,879 | -2,940 | -3,005 | -3,071 |      |
| D1092  | TRK, MAINT, TELEPHONE | Automotive    | Units Funded     | #             | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Units Required   | #             | 3     | 3      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            |               | -3    | -3     | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Funded       | \$K           | 0     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | TOA Required     | \$K           | 443   | 453    | 0      | 0      | 0      | 0      | 0      | 0      | 0    |
|        |                       |               | Delta            | \$K           | -443  | -453   | 0      | 0      | 0      | 0      | 0      | 0      | 0    |

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| Compor             | TAMCN                 | Weapon System | Maintenance Type | Resource Type |  | FY06            | FY07            | FY08            | FY09            | FY10            | FY11            | FY12            | FY13            |
|--------------------|-----------------------|---------------|------------------|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                    |                       |               |                  |               |  |                 |                 |                 |                 |                 |                 |                 |                 |
| D1134              | TRK, TRACTOR, 5T, 6X6 | Automotive    | Units Funded     | #             |  | 39              | 0               | 20              | 0               | 13              | 13              | 13              | 13              |
|                    |                       |               | Units Required   | #             |  | 39              | 27              | 86              | 38              | 38              | 38              | 38              | 38              |
|                    |                       |               |                  | Delta         |  | 0               | -27             | -66             | -38             | -25             | -25             | -25             | -25             |
|                    |                       |               | TOA Funded       | \$K           |  | 3,574           | 0               | 1,827           | 0               | 1,372           | 1,401           | 1,430           | 1,461           |
|                    |                       |               | TOA Required     | \$K           |  | 3,574           | 2,393           | 7,856           | 3,929           | 4,011           | 4,095           | 4,181           | 4,269           |
|                    |                       |               |                  | Delta \$K     |  | 0               | -2,393          | -6,029          | -3,929          | -2,639          | -2,694          | -2,751          | -2,808          |
| D1160              | VEHICLE FAST          | Automotive    | Units Funded     | #             |  | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|                    |                       |               | Units Required   | #             |  | 17              | 17              | 0               | 0               | 0               | 0               | 0               | 0               |
|                    |                       |               |                  | Delta         |  | -17             | -17             | 0               | 0               | 0               | 0               | 0               | 0               |
|                    |                       |               | TOA Funded       | \$K           |  | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               |
|                    |                       |               | TOA Required     | \$K           |  | 826             | 799             | 0               | 0               | 0               | 0               | 0               | 0               |
|                    |                       |               |                  | Delta \$K     |  | -826            | -799            | 0               | 0               | 0               | 0               | 0               | 0               |
| <b>SUBTOTAL AU</b> |                       |               | Units Funded     | #             |  | <b>447</b>      | <b>232</b>      | <b>54</b>       | <b>47</b>       | <b>167</b>      | <b>196</b>      | <b>317</b>      | <b>285</b>      |
|                    |                       |               | Units Required   | #             |  | <b>721</b>      | <b>480</b>      | <b>1,013</b>    | <b>850</b>      | <b>850</b>      | <b>851</b>      | <b>851</b>      | <b>851</b>      |
|                    |                       |               |                  | Delta         |  | <b>-274</b>     | <b>-248</b>     | <b>-959</b>     | <b>-803</b>     | <b>-683</b>     | <b>-655</b>     | <b>-534</b>     | <b>-566</b>     |
|                    |                       |               | TOA Funded       | \$K           |  | <b>39,314</b>   | <b>32,112</b>   | <b>8,070</b>    | <b>10,219</b>   | <b>23,777</b>   | <b>32,549</b>   | <b>66,890</b>   | <b>64,277</b>   |
|                    |                       |               | TOA Required     | \$K           |  | <b>77,620</b>   | <b>70,789</b>   | <b>149,204</b>  | <b>128,935</b>  | <b>131,835</b>  | <b>138,558</b>  | <b>157,823</b>  | <b>162,204</b>  |
|                    |                       |               |                  | Delta \$K     |  | <b>-38,306</b>  | <b>-38,677</b>  | <b>-141,134</b> | <b>-118,716</b> | <b>-108,058</b> | <b>-106,009</b> | <b>-90,933</b>  | <b>-97,927</b>  |
| <b>GRAND TOTAL</b> |                       |               | Units Funded     | #             |  | <b>10,057</b>   | <b>888</b>      | <b>1,251</b>    | <b>806</b>      | <b>9,728</b>    | <b>5,463</b>    | <b>8,847</b>    | <b>10,140</b>   |
|                    |                       |               | Units Required   | #             |  | <b>18,395</b>   | <b>14,820</b>   | <b>16,602</b>   | <b>16,152</b>   | <b>16,152</b>   | <b>16,153</b>   | <b>16,154</b>   | <b>16,154</b>   |
|                    |                       |               |                  | Delta         |  | <b>-8,338</b>   | <b>-13,932</b>  | <b>-15,351</b>  | <b>-15,346</b>  | <b>-6,424</b>   | <b>-10,690</b>  | <b>-7,307</b>   | <b>-6,014</b>   |
|                    |                       |               | TOA Funded       | \$K           |  | <b>372,055</b>  | <b>87,914</b>   | <b>71,240</b>   | <b>125,566</b>  | <b>162,570</b>  | <b>172,921</b>  | <b>200,441</b>  | <b>207,073</b>  |
|                    |                       |               | TOA Required     | \$K           |  | <b>514,782</b>  | <b>356,500</b>  | <b>512,867</b>  | <b>518,752</b>  | <b>529,826</b>  | <b>544,919</b>  | <b>578,354</b>  | <b>594,630</b>  |
|                    |                       |               |                  | Delta \$K     |  | <b>-142,727</b> | <b>-268,586</b> | <b>-441,627</b> | <b>-393,186</b> | <b>-367,256</b> | <b>-371,998</b> | <b>-377,913</b> | <b>-387,557</b> |



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**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)  
 United States Marine Corps

|                                       | <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>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>OPR &amp; MAINT</b>                |                |                |                |                |                |                |                |                |
| Active                                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                       |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                     |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>              |                |                |                |                |                |                |                |                |
| Manpower                              | 28.036         | 30.367         | 31.227         | 32.272         | 34.607         | 35.904         | 37.007         | 39.052         |
| Education & Training                  | 1.150          | 1.262          | 2.168          | 2.259          | 2.196          | 2.258          | 2.269          | 2.279          |
| <b>Sub-Total Personnel</b>            | <b>29.186</b>  | <b>31.629</b>  | <b>33.395</b>  | <b>34.531</b>  | <b>36.803</b>  | <b>38.162</b>  | <b>39.276</b>  | <b>41.331</b>  |
| Permits & Fees                        | 1.468          | 1.533          | 1.318          | 1.458          | 1.478          | 1.480          | 1.495          | 1.500          |
| Sampling, Analysis & Monitoring       | 4.185          | 4.179          | 4.259          | 4.390          | 4.665          | 4.756          | 4.873          | 4.929          |
| Waste Disposal                        | 3.909          | 3.860          | 4.282          | 4.292          | 4.289          | 4.317          | 4.354          | 4.398          |
| Other Compliance Recurring            | 5.262          | 5.771          | 6.124          | 6.172          | 6.209          | 6.244          | 6.262          | 6.300          |
| <b>Sub-Total Fees</b>                 | <b>14.824</b>  | <b>15.343</b>  | <b>15.983</b>  | <b>16.312</b>  | <b>16.641</b>  | <b>16.797</b>  | <b>16.984</b>  | <b>17.127</b>  |
| <b>Total Compliance Recurring</b>     | <b>44.010</b>  | <b>46.972</b>  | <b>49.378</b>  | <b>50.843</b>  | <b>53.444</b>  | <b>54.959</b>  | <b>56.260</b>  | <b>58.458</b>  |
| <u>Non Recurring-Class I/II</u>       |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                | 1.384          | 2.082          | 1.730          | 1.735          | 1.984          | 1.654          | 1.412          | 1.435          |
| RCRA D-Solid Waste                    | 3.573          | 4.960          | 4.975          | 4.990          | 3.930          | 1.435          | 2.072          | 1.435          |
| RCRA I-Underground Storage Tanks      | 1.084          | 2.190          | 2.501          | 2.462          | 2.457          | 2.333          | 2.533          | 2.058          |
| Clean Air Act                         | 1.006          | 1.807          | 2.555          | 2.188          | 1.225          | 1.230          | 0.802          | 0.805          |
| Clean Water Act                       | 33.897         | 25.447         | 26.012         | 25.956         | 25.513         | 27.700         | 27.790         | 27.591         |
| Planning                              | 0.785          | 0.947          | 2.765          | 2.967          | 0.964          | 0.967          | 0.967          | 0.972          |
| Safe Drinking Water Act               | 1.408          | 3.131          | 2.934          | 2.985          | 3.535          | 3.944          | 3.997          | 4.452          |
| Other Compliance Non-Recurring        | 3.260          | 3.282          | 3.867          | 3.965          | 4.450          | 4.746          | 4.858          | 4.878          |
| <b>Total Compliance Non-Recurring</b> | <b>46.397</b>  | <b>43.846</b>  | <b>47.339</b>  | <b>47.248</b>  | <b>44.058</b>  | <b>44.009</b>  | <b>44.431</b>  | <b>43.626</b>  |
| <b>Total Compliance</b>               | <b>90.407</b>  | <b>90.818</b>  | <b>96.717</b>  | <b>98.091</b>  | <b>97.502</b>  | <b>98.968</b>  | <b>100.691</b> | <b>102.084</b> |

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**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)  
 United States Marine Corps

|   | <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>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>OPR &amp; MAINT</b>                          |                |                |                |                |                |                |                |                |
| Active  |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                                 |                |                |                |                |                |                |                |                |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 3.350          | 5.066          | 4.770          | 5.154          | 5.272          | 5.285          | 5.343          | 5.497          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.550          | 0.765          | 0.036          | 0.039          | 0.062          | 0.027          | 0.027          | 0.027          |
| RCRA D-Solid Waste                              | 0.888          | 0.349          | 0.397          | 0.331          | 0.040          | 0.040          | 0.040          | 0.040          |
| Clean Air Act                                   | 0.378          | 0.730          | 2.015          | 0.323          | 0.093          | 0.127          | 0.128          | 0.130          |
| Clean Water Act                                 | 2.745          | 1.550          | 2.690          | 3.218          | 3.371          | 3.862          | 3.238          | 3.260          |
| Hazardous Material Reduction                    | 0.615          | 0.151          | 0.015          | 0.160          | 0.160          | 0.160          | 0.165          | 0.260          |
| Other Pollution Prevention Non-Recurring        | 2.663          | 2.307          | 1.698          | 2.841          | 3.357          | 2.838          | 3.399          | 3.229          |
| Safe Drinking Water Act                         | 0.068          | 0.590          | 0.332          | 0.138          | 0.109          | 0.110          | 0.110          | 0.110          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>7.907</b>   | <b>6.442</b>   | <b>7.183</b>   | <b>7.050</b>   | <b>7.192</b>   | <b>7.164</b>   | <b>7.107</b>   | <b>7.056</b>   |
| <b>Total Pollution Prevention</b>               | <b>11.257</b>  | <b>11.508</b>  | <b>11.953</b>  | <b>12.204</b>  | <b>12.464</b>  | <b>12.449</b>  | <b>12.450</b>  | <b>12.553</b>  |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 4.765          | 3.934          | 3.998          | 4.394          | 4.420          | 4.460          | 5.157          | 5.187          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 2.116          | 3.142          | 2.068          | 1.878          | 1.692          | 1.613          | 0.759          | 1.211          |
| Wetlands  | 0.685          | 0.455          | 0.696          | 0.721          | 0.466          | 0.631          | 0.378          | 0.325          |
| Other Natural Resources Non-Recurring           | 2.862          | 1.789          | 2.188          | 2.198          | 2.333          | 2.408          | 2.478          | 2.490          |
| Historical & Cultural Resources                 | 2.761          | 2.024          | 2.597          | 2.597          | 2.626          | 2.371          | 2.404          | 2.482          |
| <b>Total Conservation Non-Recurring</b>         | <b>8.424</b>   | <b>7.410</b>   | <b>7.549</b>   | <b>7.394</b>   | <b>7.117</b>   | <b>7.023</b>   | <b>6.019</b>   | <b>6.508</b>   |
| <b>Total Conservation</b>                       | <b>13.189</b>  | <b>11.344</b>  | <b>11.547</b>  | <b>11.788</b>  | <b>11.537</b>  | <b>11.483</b>  | <b>11.176</b>  | <b>11.695</b>  |
| <b>Total Domestic</b>                           | <b>114.853</b> | <b>113.670</b> | <b>120.217</b> | <b>122.083</b> | <b>121.503</b> | <b>122.900</b> | <b>124.317</b> | <b>126.332</b> |
| <u>Foreign</u>                                  |                |                |                |                |                |                |                |                |

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)  
 United States Marine Corps

|  | <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>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>OPR &amp; MAINT</b>                     |                |                |                |                |                |                |                |                |
| Active                                     |                |                |                |                |                |                |                |                |
| <u>Foreign</u>                             |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                          |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                   |                |                |                |                |                |                |                |                |
| Manpower                                   | 3.631          | 3.502          | 3.740          | 3.825          | 3.900          | 4.120          | 4.180          | 4.200          |
| Education & Training                       | 0.175          | 0.175          | 0.178          | 0.181          | 0.187          | 0.188          | 0.191          | 0.200          |
| <b>Sub-Total Personnel</b>                 | <b>3.806</b>   | <b>3.677</b>   | <b>3.918</b>   | <b>4.006</b>   | <b>4.087</b>   | <b>4.308</b>   | <b>4.371</b>   | <b>4.400</b>   |
| Permits & Fees                             | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Sampling, Analysis & Monitoring            | 0.783          | 0.790          | 0.804          | 0.925          | 0.998          | 1.080          | 1.234          | 1.509          |
| Waste Disposal                             | 1.060          | 1.070          | 1.078          | 1.083          | 1.085          | 1.150          | 1.183          | 1.185          |
| Other Compliance Recurring                 | 0.330          | 0.375          | 0.385          | 0.393          | 0.399          | 0.429          | 0.445          | 0.476          |
| <b>Sub-Total Fees</b>                      | <b>2.173</b>   | <b>2.235</b>   | <b>2.267</b>   | <b>2.401</b>   | <b>2.482</b>   | <b>2.659</b>   | <b>2.862</b>   | <b>3.170</b>   |
| <b>Total Compliance Recurring</b>          | <b>5.979</b>   | <b>5.912</b>   | <b>6.185</b>   | <b>6.407</b>   | <b>6.569</b>   | <b>6.967</b>   | <b>7.233</b>   | <b>7.570</b>   |
| <u>Non Recurring-Class I/II</u>            |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                     | 0.025          | 0.026          | 0.026          | 0.030          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                         | 0.010          | 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          |
| Clean Air Act                              | 0.200          | 0.275          | 0.275          | 0.275          | 0.300          | 0.300          | 0.300          | 0.300          |
| Clean Water Act                            | 0.335          | 0.000          | 0.060          | 0.185          | 0.060          | 0.060          | 0.060          | 0.060          |
| Planning                                   | 0.020          | 0.030          | 9.087          | 9.278          | 0.090          | 0.091          | 0.091          | 0.095          |
| Safe Drinking Water Act                    | 0.000          | 0.630          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Compliance Non-Recurring             | 0.323          | 0.105          | 0.120          | 0.120          | 0.185          | 0.200          | 0.225          | 0.425          |
| Overseas Clean-Up (Non Add Included above) | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance Non-Recurring</b>      | <b>0.913</b>   | <b>1.066</b>   | <b>9.568</b>   | <b>9.888</b>   | <b>0.635</b>   | <b>0.651</b>   | <b>0.676</b>   | <b>0.880</b>   |
| <b>Total Compliance</b>                    | <b>6.892</b>   | <b>6.978</b>   | <b>15.753</b>  | <b>16.295</b>  | <b>7.204</b>   | <b>7.618</b>   | <b>7.909</b>   | <b>8.450</b>   |

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(Current \$ Millions)  
 United States Marine Corps

|   | <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>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>OPR &amp; MAINT</b>                          |                |                |                |                |                |                |                |                |
| Active  |                |                |                |                |                |                |                |                |
| <u>Foreign</u>                                  |                |                |                |                |                |                |                |                |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.130          | 0.112          | 0.115          | 0.125          | 0.182          | 0.182          | 0.185          | 0.187          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.005          | 0.010          | 0.010          | 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          |
| Clean Air Act                                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Water Act                                 | 0.602          | 0.665          | 0.600          | 0.640          | 0.645          | 0.720          | 0.940          | 0.960          |
| Hazardous Material Reduction                    | 0.080          | 0.075          | 0.075          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Pollution Prevention Non-Recurring        | 0.158          | 0.160          | 0.165          | 0.185          | 0.120          | 0.220          | 0.260          | 0.260          |
| Safe Drinking Water Act                         | 0.330          | 0.330          | 0.335          | 0.014          | 0.020          | 0.100          | 0.100          | 0.250          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>1.175</b>   | <b>1.240</b>   | <b>1.185</b>   | <b>0.839</b>   | <b>0.785</b>   | <b>1.040</b>   | <b>1.300</b>   | <b>1.470</b>   |
| <b>Total Pollution Prevention</b>               | <b>1.305</b>   | <b>1.352</b>   | <b>1.300</b>   | <b>0.964</b>   | <b>0.967</b>   | <b>1.222</b>   | <b>1.485</b>   | <b>1.657</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.161          | 0.085          | 0.085          | 0.090          | 0.165          | 0.165          | 0.170          | 0.175          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.150          | 0.150          | 0.150          | 0.150          | 0.175          | 0.175          | 0.175          | 0.175          |
| Wetlands  | 0.000          | 0.250          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Natural Resources Non-Recurring           | 0.436          | 0.346          | 0.350          | 0.355          | 0.355          | 0.375          | 0.375          | 0.040          |
| Historical & Cultural Resources                 | 0.122          | 0.123          | 0.125          | 0.150          | 0.150          | 0.175          | 0.185          | 0.200          |
| <b>Total Conservation Non-Recurring</b>         | <b>0.708</b>   | <b>0.869</b>   | <b>0.625</b>   | <b>0.655</b>   | <b>0.680</b>   | <b>0.725</b>   | <b>0.735</b>   | <b>0.415</b>   |
| <b>Total Conservation</b>                       | <b>0.869</b>   | <b>0.954</b>   | <b>0.710</b>   | <b>0.745</b>   | <b>0.845</b>   | <b>0.890</b>   | <b>0.905</b>   | <b>0.590</b>   |
| <b>Total Foreign</b>                            | <b>9.066</b>   | <b>9.284</b>   | <b>17.763</b>  | <b>18.004</b>  | <b>9.016</b>   | <b>9.730</b>   | <b>10.299</b>  | <b>10.697</b>  |
| <b>Total OPR &amp; MAINT - Active</b>           | <b>123.919</b> | <b>122.954</b> | <b>137.980</b> | <b>140.087</b> | <b>130.519</b> | <b>132.630</b> | <b>134.616</b> | <b>137.029</b> |

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(Current \$ Millions)  
United States Marine Corps

|                              | <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>FY 2012</u> | <u>FY 2013</u> |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total OPR &amp; MAINT</b> |                |                |                |                |                |                |                |                |
| Domestic                     | 114.853        | 113.670        | 120.217        | 122.083        | 121.503        | 122.900        | 124.317        | 126.332        |
| Foreign                      | 9.066          | 9.284          | 17.763         | 18.004         | 9.016          | 9.730          | 10.299         | 10.697         |
| <b>Total</b>                 | <b>123.919</b> | <b>122.954</b> | <b>137.980</b> | <b>140.087</b> | <b>130.519</b> | <b>132.630</b> | <b>134.616</b> | <b>137.029</b> |

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**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

|                         | <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>FY 2012</u> | <u>FY 2013</u> |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b><u>Total DoD</u></b> |                |                |                |                |                |                |                |                |
| <b>USMC</b>             |                |                |                |                |                |                |                |                |
| <b>OPR &amp; MAINT</b>  |                |                |                |                |                |                |                |                |
| Activity Breakout       |                |                |                |                |                |                |                |                |
| Compliance              | 97.299         | 97.796         | 112.470        | 114.386        | 104.706        | 106.586        | 108.600        | 110.534        |
| Pollution Prevention    | 12.562         | 12.860         | 13.253         | 13.168         | 13.431         | 13.671         | 13.935         | 14.210         |
| Conservation            | 14.058         | 12.298         | 12.257         | 12.533         | 12.382         | 12.373         | 12.081         | 12.285         |
| <b>Total</b>            | <b>123.919</b> | <b>122.954</b> | <b>137.980</b> | <b>140.087</b> | <b>130.519</b> | <b>132.630</b> | <b>134.616</b> | <b>137.029</b> |
| Location Breakout       |                |                |                |                |                |                |                |                |
| Domestic                | 114.853        | 113.670        | 120.217        | 122.083        | 121.503        | 122.900        | 124.317        | 126.332        |
| Foreign                 | 9.066          | 9.284          | 17.763         | 18.004         | 9.016          | 9.730          | 10.299         | 10.697         |
| <b>Total</b>            | <b>123.919</b> | <b>122.954</b> | <b>137.980</b> | <b>140.087</b> | <b>130.519</b> | <b>132.630</b> | <b>134.616</b> | <b>137.029</b> |

UNCLASSIFIED

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

|                                      | FY2007/FY2008               |                             |                            | FY2008/FY2009               |                            |                             |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
|                                      | <u>FY 2006</u><br>(\$ in M) | <u>FY 2007</u><br>(\$ in M) | <u>CHANGE</u><br>(\$ in M) | <u>FY 2008</u><br>(\$ in M) | <u>CHANGE</u><br>(\$ in M) | <u>FY 2009</u><br>(\$ in M) |
| <u>DEPOT LEVEL REPARABLES (DLRs)</u> |                             |                             |                            |                             |                            |                             |
| <u>COMMODITY:</u>                    |                             |                             |                            |                             |                            |                             |
| COMBAT VEHICLES                      | 26.6                        | 27.0                        | 13.9                       | 40.9                        | 8.6                        | 49.5                        |
| OTHER                                |                             |                             |                            |                             |                            |                             |
| MISSILES                             | .9                          | .0                          | .0                         | .0                          | .0                         | .0                          |
| ORDNANCE                             | 1.9                         | .1                          | .9                         | 1.1                         | -.9                        | .2                          |
| ELECTRICAL & COMMUNICATIONS          | 2.9                         | 2.6                         | .0                         | 2.7                         | -1.2                       | 1.5                         |
| ENGINEERING                          | 3.9                         | .7                          | 1.4                        | 2.1                         | -1.5                       | .6                          |
| AUTOMOTIVE                           | 4.3                         | 9.5                         | -2.8                       | 6.7                         | -3.5                       | 3.2                         |
| <b>TOTAL</b>                         | <b>40.6</b>                 | <b>40.0</b>                 | <b>13.4</b>                | <b>53.4</b>                 | <b>1.5</b>                 | <b>55.0</b>                 |
| <br><u>CONSUMABLES</u>               |                             |                             |                            |                             |                            |                             |
| <u>COMMODITY:</u>                    |                             |                             |                            |                             |                            |                             |
| COMBAT VEHICLES                      | 130.5                       | 140.2                       | 55.4                       | 195.6                       | 50.6                       | 246.1                       |
| OTHER                                |                             |                             |                            |                             |                            |                             |
| MISSILES                             | 4.6                         | .0                          | .0                         | .0                          | .0                         | .0                          |
| ORDNANCE                             | 9.4                         | .7                          | 4.5                        | 5.2                         | -4.3                       | .9                          |
| ELECTRICAL & COMMUNICATIONS          | 14.4                        | 13.7                        | -1.1                       | 12.7                        | -5.3                       | 7.4                         |
| ENGINEERING                          | 19.3                        | 3.7                         | 6.2                        | 9.9                         | -6.8                       | 3.1                         |
| AUTOMOTIVE                           | 21.0                        | 49.5                        | -17.5                      | 32.0                        | -16.1                      | 15.9                        |
| <b>TOTAL</b>                         | <b>199.2</b>                | <b>207.9</b>                | <b>47.5</b>                | <b>255.4</b>                | <b>18.1</b>                | <b>273.5</b>                |

FY06 includes Title IX Funding

Changes FY07/08

Increase to DLRs is due to price growth. Increases to Consumables related to ongoing emphasis on maintenance and Force Readiness.

Changes FY08/09

Increases to both DLRs and Consumables are largely due to price growth.