

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



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Marine Corps (OMMC)
Volume II Data Book

The estimated cost for this report for the Department of the Navy (DON) is included and reported in the Operation and Maintenance, Marine Corps (OMMC) book.

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

Department of the Navy
 FY 2020 President’s Budget Submission
 Operation and Maintenance, Marine Corps
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Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2018)

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

Accrua

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

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

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

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

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	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
<u>1105 MIL PERS, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	6.851	7.136	7.306	7.500	0.000	0.000	0.000
A.4 Aquatic Training	0.584	0.608	0.623	0.639	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	4.069	4.239	4.340	4.455	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	42.518	44.291	45.343	46.547	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	60.683	62.222	63.843
Total Cat. A - Direct Program Operation	54.022	56.274	57.612	59.141	60.683	62.222	63.843
Cat. A - Direct Overhead	0.312	0.325	0.333	0.342	0.351	0.360	0.369
Total Direct Support	54.334	56.599	57.945	59.483	61.034	62.582	64.212
Total Support - Mission Sustaining Programs	54.334	56.599	57.945	59.483	61.034	62.582	64.212
<u>Category B--Community Support Programs</u>							
B.2 Programs							
B.2.3 Recreational Swimming	0.876	0.913	0.935	0.960	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.201	0.210	0.215	0.221	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.211	1.242	1.274
Total Cat. B - Direct Program Operation	1.077	1.123	1.150	1.181	1.211	1.242	1.274
Cat. B - Direct Overhead	0.027	0.029	0.029	0.030	0.031	0.032	0.032
Total Direct Support	1.104	1.152	1.179	1.211	1.242	1.274	1.306
Total Funding	1.104	1.152	1.179	1.211	1.242	1.274	1.306
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Direct Overhead	0.003	0.003	0.003	0.003	0.004	0.004	0.004
Total Support - Revenue-Generating Programs	0.003	0.003	0.003	0.003	0.004	0.004	0.004
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Military Services Exchange - Direct Overhead	0.008	0.008	0.008	0.009	0.009	0.009	0.009
Total Funding	0.008	0.008	0.008	0.009	0.009	0.009	0.009

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<u>1105 MIL PERS, MC (Continued)</u>							
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	27.385	28.527	29.204	29.980	30.761	31.542	32.364
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	1.621	1.688	1.728	1.774	1.820	1.867	1.915
Total Funding	29.006	30.215	30.932	31.754	32.581	33.409	34.279
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Overhead	0.001	0.002	0.002	0.002	0.002	0.002	0.002
Total Funding	0.001	0.002	0.002	0.002	0.002	0.002	0.002
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Overhead	0.167	0.174	0.178	0.183	0.188	0.192	0.197
Total Support - Revenue-Generating Programs	0.167	0.174	0.178	0.183	0.188	0.192	0.197

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<u>1106 O&M, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.2 Free Admission Motion Pictures	0.751	0.699	0.663	0.665	0.000	0.000	0.000
A.3 Physical Fitness	23.529	21.037	20.360	20.280	0.000	0.000	0.000
A.4 Aquatic Training	2.786	2.491	2.411	2.401	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	8.831	10.688	8.849	9.008	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	1.459	1.304	1.262	1.257	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.825	3.420	3.310	3.297	0.000	0.000	0.000
A.8 Single Service Member Program	2.944	2.633	2.548	2.538	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	24.797	23.708	24.066	24.322	0.000	0.000	0.000
A.10 Sports and Athletics	4.289	3.834	3.711	3.696	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	76.159	74.571	76.186
Total Cat. A - Direct Program Operation	73.211	69.814	67.180	67.464	76.159	74.571	76.186
Cat. A - Direct Overhead	23.145	20.931	21.127	26.034	31.217	20.949	21.549
Total Direct Support	96.356	90.745	88.307	93.498	107.376	95.520	97.735
Total Support - Mission Sustaining Programs	96.356	90.745	88.307	93.498	107.376	95.520	97.735
Cat. A - OCO 19	0.000	1.062	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 18	0.605	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 20	0.000	0.000	2.200	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.605	1.062	2.200	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	87.415	82.771	81.595	86.279	96.803	86.116	88.113
<u>Category B--Community Support Programs</u>							
B.1 Programs							
B.1.1 Community Programs	0.585	0.523	0.506	0.504	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.468	0.419	0.405	0.404	0.000	0.000	0.000
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.604	0.563	0.533	0.535	0.000	0.000	0.000
B.2.3 Recreational Swimming	3.632	3.247	3.142	3.130	0.000	0.000	0.000

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<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs (Continued)</u>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.366	0.328	0.317	0.316	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.267	1.133	1.096	1.092	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.725	0.676	0.640	0.642	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.009	0.008	0.008	0.008	0.000	0.000	0.000
B.4 Programs							
B.4.4 Automotive Skill Development	1.562	1.455	1.379	1.383	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.104	1.028	0.975	0.978	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.322	1.182	1.144	1.140	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	11.275	10.931	11.162
Total Cat. B - Direct Program Operation	11.644	10.562	10.145	10.132	11.275	10.931	11.162
Cat. B - Direct Overhead	4.256	3.604	3.616	4.366	5.186	3.614	3.714
Total Direct Support	15.900	14.166	13.761	14.498	16.461	14.545	14.876
Total Funding	15.900	14.166	13.761	14.498	16.461	14.545	14.876
Cat. B - OCO 19	0.000	0.110	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 18	0.140	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Basic Community Support Programs	0.140	0.110	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	12.652	14.344	13.828	14.566	16.540	14.614	14.947
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.278	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.305	0.000	0.000	0.000	0.000	0.000	0.000
C.2 Programs							
C.2.1 PCS Lodging	0.006	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.556	0.111	0.112	0.113	0.000	0.000	0.000

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<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
C.3 Programs							
C.3.3 Rod and Gun Program	0.080	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.5 Marinas (resale or private boat berthing)	0.057	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.063	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.115	0.117	0.118
Total Cat. C - Direct Program Operation	1.345	0.111	0.112	0.113	0.115	0.117	0.118
Cat. C - Direct Overhead	0.512	0.010	0.010	0.010	0.012	0.012	0.012
Total Direct Support	1.857	0.121	0.122	0.123	0.127	0.129	0.130
Total Support - Revenue-Generating Programs	1.857	0.121	0.122	0.123	0.127	0.129	0.130
Cat. C - OCO 19	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - OCO 18	0.011	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.011	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	1.681	0.109	0.110	0.111	0.114	0.116	0.117
Lodging Program							
<u>TDY Lodging</u>							
TDY Lodging - Direct Program Operation	8.981	8.010	8.010	8.010	8.010	8.010	8.010
Total Funding	8.981	8.010	8.010	8.010	8.010	8.010	8.010
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Military Services Exchange - Direct Program Operation	3.375	0.000	0.000	0.000	0.000	0.000	0.000
Military Services Exchange - Direct Overhead	0.870	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	4.245	0.000	0.000	0.000	0.000	0.000	0.000
Military Services Exchange - OCO 18	0.027	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.027	0.000	0.000	0.000	0.000	0.000	0.000

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<u>1106 O&M, MC (Continued)</u>							
Military Services Exchange (Continued)							
<u>Military Services Exchange - N/A (Continued)</u>							
USA/UFM Practice (memo)	4.163	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	54.556	65.459	71.716	73.219	90.899	92.328	94.046
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	19.287	17.257	18.478	20.184	21.832	18.931	19.343
Total Funding	73.843	82.716	90.194	93.403	112.731	111.259	113.389
Warfighter and Family Services (MWR Cat. A) - OCO 19	0.000	16.066	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 18	17.999	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 20	0.000	0.000	16.128	0.000	0.000	0.000	0.000
Total Funding	17.999	16.066	16.128	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	75.766	95.422	102.706	105.806	108.896	107.475	109.533
Off Duty and Voluntary Education							
<u>Tuition Assistance (without Child Development and Youth Programs)</u>							
Tuition Asst - Direct Program Operation	34.537	32.461	42.810	33.569	34.251	34.929	35.628
Total Funding	34.537	32.461	42.810	33.569	34.251	34.929	35.628
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	2.172	1.853	1.804	1.792	2.010	1.941	1.982
Youth Program - Direct Overhead	0.239	0.200	0.201	0.240	0.277	0.199	0.205
Total Funding	2.411	2.053	2.005	2.032	2.287	2.140	2.187
Youth Program - OCO 19	0.000	0.006	0.000	0.000	0.000	0.000	0.000
Youth Program - OCO 18	0.005	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.005	0.006	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	2.092	1.783	1.737	1.759	1.981	1.854	1.894

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<u>1106 O&M, MC (Continued)</u>							
Child Development and Youth Programs (Continued)							
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers (CDC)	48.552	50.058	49.439	48.728	0.000	0.000	0.000
CD2 Family Child Care (FCC)	0.611	0.630	0.622	0.613	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.864	2.953	2.917	2.875	0.000	0.000	0.000
CD4 School Aged Care (SAC)	7.842	8.086	7.986	7.871	0.000	0.000	0.000
Total Direct Support	59.869	61.727	60.964	60.087	0.000	0.000	0.000
Child Development - Direct Overhead	27.519	23.324	23.528	28.006	32.448	23.245	23.885
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	61.447	62.672	64.000
Total Support - Revenue-Generating Programs	87.388	85.051	84.492	88.093	93.895	85.917	87.885
Child Development - OCO 19	0.000	0.671	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 18	0.572	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.572	0.671	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	81.082	92.994	91.660	95.567	101.863	93.207	95.342

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<u>1107 O&M, MC RES</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	0.061	0.139	0.054	0.055	0.000	0.000	0.000
A.8 Single Service Member Program	0.071	0.161	0.062	0.064	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	1.504	1.939	2.184	2.208	0.000	0.000	0.000
A.10 Sports and Athletics	0.011	0.024	0.009	0.010	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	2.415	2.439	2.489
Total Cat. A - Direct Program Operation	1.647	2.263	2.309	2.337	2.415	2.439	2.489
Cat. A - Direct Overhead	0.363	0.239	0.243	0.248	0.426	0.320	0.326
Total Direct Support	2.010	2.502	2.552	2.585	2.841	2.759	2.815
Total Support - Mission Sustaining Programs	2.010	2.502	2.552	2.585	2.841	2.759	2.815
USA/UFM Practice (memo)	1.733	2.157	2.201	2.230	2.450	2.379	2.427
Yellow Ribbon Reintegration Program (YRRP)							
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>							
Yellow Ribbon Reintegration Program (YRRP) (OCO)	0.510	0.510	0.510	0.510	0.510	0.510	0.510
Total Funding	0.510						
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	0.907	1.083	1.126	1.152	1.996	2.023	2.059
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	0.462	0.399	0.408	0.415	0.550	0.475	0.484
Total Funding	1.369	1.482	1.534	1.567	2.546	2.498	2.543
Warfighter and Family Services (MWR Cat. A) - OCO 19	0.000	0.795	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 18	0.544	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 20	0.000	0.000	0.795	0.000	0.000	0.000	0.000
Total Funding	0.544	0.795	0.795	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	1.049	1.207	1.229	1.243	1.324	1.303	1.322

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Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Officer	148	148	148	148	148	148	148
Enlisted	539	539	539	539	539	539	539
Total Military	687						
Civilian Direct FTE	108	108	108	108	108	108	108
Civilian Foreign Direct FTE	239	239	239	239	239	239	239
Civilian UFM/USA FTE	1181	1181	1181	1181	1181	1181	1181
<u>Category B--Community Support Programs</u>							
Officer	1	1	1	1	1	1	1
Enlisted	15	15	15	15	15	15	15
Total Military	16						
Civilian Direct FTE	33	33	33	33	33	33	33
Civilian Foreign Direct FTE	60	60	60	60	60	60	60
Civilian UFM/USA FTE	192	192	192	192	192	192	192
<u>Category C--Revenue-Generating Programs</u>							
Civilian Direct FTE	2	2	2	2	2	2	2
Civilian Foreign Direct FTE	398	398	398	398	398	398	398
Civilian UFM/USA FTE	19	19	19	19	19	19	19
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Civilian Direct FTE	1	1	1	1	1	1	1
Civilian Foreign Direct FTE	63	63	63	63	63	63	63
Civilian UFM/USA FTE	9	9	9	9	9	9	9
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Officer	116	116	116	116	116	116	116
Enlisted	207	207	207	207	207	207	207
Total Military	323						
Civilian Direct FTE	123	123	123	123	123	123	123
Civilian Foreign Direct FTE	31	31	31	31	31	31	31

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities

United States Marine Corps
(Current \$ Millions - Manpower in Eaches)

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
Warfighter and Family Services (WFS) (Continued)							
<u>Warfighter and Family Services (MWR Category A) (Continued)</u>							
Civilian UFM/USA FTE	813	813	813	813	813	813	813
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Civilian Direct FTE	3	3	3	3	3	3	3
Civilian Foreign Direct FTE	4	4	4	4	4	4	4
Civilian UFM/USA FTE	36	36	36	36	36	36	36
<u>Child Development Program (MWR Category B)</u>							
Officer	1	1	1	1	1	1	1
Enlisted	1	1	1	1	1	1	1
Total Military	2						
Civilian Direct FTE	79	79	79	79	79	79	79
Civilian Foreign Direct FTE	158	158	158	158	158	158	158
Civilian UFM/USA FTE	1469	1469	1469	1469	1469	1469	1469

Department of the Navy
FY 2020 PB Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
(\$000)

<u>SECTION I</u>	<u>FY 2018</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>FY 2019</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>FY 2020</u>
	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>BUDGET</u>
I. Management Support Services	721,114	14,419	-274,680	460,853	9,219	-176,409	293,663
Non-FFRDC	686,808	13,734	-249,467	451,075	9,022	-174,089	286,008
FFRDC	34,306	685	-25,213	9,778	197	-2,320	7,655
II. Studies, Analyses, and Evaluation	44,789	895	-25,156	20,528	408	-8,499	12,437
Non-FFRDC	38,203	763	-21,877	17,089	340	-6,013	11,416
FFRDC	6,586	132	-3,279	3,439	68	-2,486	1,021
III. Engineering and Technical Service	249,040	4,981	-187,987	66,034	1,321	5,896	73,251
Non-FFRDC	243,186	4,864	-204,518	43,532	871	346	44,749
FFRDC	5,854	117	16,531	22,502	450	5,550	28,502
Grand Total for OMMC	1,014,943	20,295	-487,823	547,415	10,948	-179,012	379,351

<u>SECTION II</u>	<u>FY 2018</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>FY 2019</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>FY 2020</u>	
	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>BUDGET</u>	
I. Management Support Services								
Program Name: Operational Forces								
BLI: 1A1A								
	FFRDC	3,315	66	-1,102	2,279	46	-2,325	0
	Non-FFRDC	70,218	1,404	-23,422	48,200	964	-49,164	0
	Total	73,533	1,470	-24,524	50,479	1,010	-51,489	0
Explanation of Program Change:	The program change between is due to a Base-to-OCO migration.							
Program Name: Field Logistics								
BLI: 1A2A								
	FFRDC	24,104	482	0	0	0	0	
	Non-FFRDC	167,450	3,349	-24,586	184,378	3,688	5,530	193,596
	Total	191,554	3,831	13,579	184,378	3,688	5,530	193,596
Explanation of Program Change:	The program change between any of the displayed years does not meet thresholds established by DoN. -11,007							
Program Name: Maritime Prepositioning								
BLI: 1B1B								
	FFRDC	0	0	0	0	0	0	
	Non-FFRDC	48,266	965	-22,617	26,614	532	-27,146	0
	Total	48,266	965	-22,617	26,614	532	-27,146	0
Explanation of Program Change:	The program change between any of the displayed years does not meet thresholds established by DoN.							
Program Name: Cyberspace Activities								
BLI: 1CCY								
	FFRDC	0	0	0	0	0	0	
	Non-FFRDC	46,174	923	-10,632	36,465	729	1,994	39,188
	Total	46,174	923	(10,632)	36,465	729	1,994	39,188
Explanation of Program Change:	The program change between any of the displayed years does not meet thresholds established by DoN.							
Program name: Facilities Sustainment, Restoration and Modernization								
BLI: BSM1								
	FFRDC	1,049	21	-385	685	14	336	1,035
	Non-FFRDC	6,522	130	-5,629	1,023	20	5,391	6,434
	Total	7,571	151	-6,014	1,708	34	5,727	7,469
Explanation of Program Change:	The program change between any of the displayed years does not meet thresholds established by DoN.							

Program name: Base Operating Support	FFRDC	2,660	53	-943	1,770	35	-1,805	0
BLI: BSS1	Non-FFRDC	177,711	3,555	-63,033	118,233	2,365	-120,598	0
	Total	180,371	3,608	-63,976	120,003	2,400	-122,403	0

Explanation of Program Change: The program change between is due to a Base-to-OCO migration.

Program name: Specialized Skills Training	FFRDC	20	0	3,259	3,279	66	18	3,363
BLI: 3B1D	Non-FFRDC	1,220	24	-1,244	0	0	0	0
	Total	1,240	24	2,015	3,279	66	18	3,363

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Professional Development Education	FFRDC	653	13	-311	355	7	1,340	1,702
BLI: 3B3D	Non-FFRDC	10,057	201	-9,964	294	6	1,731	2,031
	Total	10,710	214	-10,275	649	13	3,071	3,733

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Training Support	FFRDC	2,220	44		583	12	111	706
BLI: 3B4D	Non-FFRDC	96,121	1,922	-1,681	19,048	381	4,644	24,073
	Total	98,341	1,966	-98,096	19,631	393	4,755	24,779

Explanation of Program Change: Training and Education Command (TECOM) - More Efficient Use of Resources. Decrease in contract services at MAGTF Training Command, Marine Corps Distance Learning, and Marine Corps Tactics and Operations Group. As part of reform efforts to maximize efficiency and effectiveness, the functions and workload will be performed by civilian personnel.

Program name: Recruiting and Advertising	FFRDC	0	0	827	827	17	5	849
BLI: 3C1F	Non-FFRDC	1,084	22	-1,106	0	0	0	0
	Total	1,084	22	-279	827	17	5	849

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Servicewide Transportation	FFRDC	0	0	0	0	0	0	0
BLI: 4A3G	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Administration	FFRDC	285	6	-291	0	0	0	0
BLI: 4A4G	Non-FFRDC	36,371	727	-20,278	16,820	337	3,529	20,686
	Total	36,656	733	-20,569	16,820	337	3,529	20,686

Explanation of Program Change: Administration and Support. Increase from FY18-FY19 supports efforts to prepare audit assertion work products, review and develop business process cycle narratives and workflows, perform Existence and Completeness and Key Supporting Documentation testing, perform Internal Controls testing, and perform Accountable Property System of Record testing, as well as support various decision support and analysis.

Program name: Acquisition and Program Management	FFRDC	0	0	0	0	0	0	0
BLI: 4B3N	Non-FFRDC	13,092	262	-13,354	0	0	0	0
	Total	13,092	262	-13,354	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	12,513	250	-12,763	0	0	0	0
	Total	12,513	250	-12,763	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Explained Growth Total	721,105	14,419	-274,671	460,853	9,219	-176,409	293,663
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II. Studies, Analyses, and Evaluation

Program Name: Operational Forces	FFRDC	2,543	51	-342	2,252	45	-2,297	0
BLI: 1A1A	Non-FFRDC	4,433	89	-597	3,925	79	-4,004	0
	Total	6,976	140	-939	6,177	124	-6,301	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Field Logistics	FFRDC	424	8	0	0	0	0	0
BLI: 1A2A	Non-FFRDC	2,036	40	-432	1,369	27	1,151	2,547
	Total	2,460	48	-1,432	1,369	27	1,151	2,547

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Maritime Prepositioning	FFRDC	0	0	0	0	0	0	0
BLI: 1B1B	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Acquisition and Program Management	FFRDC	0	0	0	0	0	0	0
BLI: 4B3N	Non-FFRDC	3	0	-3	0	0	0	0
	Total	3	0	-3	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Base Operating Support	FFRDC	2,306	46	-1,992	360	7	-367	0
BLI: BSS1	Non-FFRDC	28,096	562	-24,190	4,468	89	-4,557	0
	Total	30,402	608	-26,182	4,828	96	-4,924	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Training Support	FFRDC	1	0	-1	0	0	0	0
BLI: 3B4D	Non-FFRDC	576	12	-588	0	0	0	0
	Total	577	12	-589	0	0	0	0

Explanation of Program Change: N/A

Program name: Administration	FFRDC	20	0	-20	0	0	0	0
BLI: 4A4G	Non-FFRDC	169	3	1,002	1,174	23	1,250	2,447
	Total	189	3	982	1,174	23	1,250	2,447

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Recruiting and Advertising	FFRDC	0	0	220	220	4	1	225
BLI: 3C1F	Non-FFRDC	449	9	-458	0	0	0	0
	Total	449	9	-238	220	4	1	225

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs	FFRDC	575	12	-587	0	0	0	0
BLI: 4A7G	Non-FFRDC	200	4	5,516	5,720	114	-1,951	3,883
	Total	775	16	4,929	5,720	114	-1,951	3,883

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Cyberspace Operations	FFRDC	588	12	7	607	12	11	630
BLI: 1CCY	Non-FFRDC	420	8	5	433	8	16	457
	Total	1,008	20	12	1,040	20	27	1,087

Explanation of Program Change: The program change between any of the

Explained Growth Total	42,839	856	-23,167	20,528	408	-10,747	10,189
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III. Engineering and Technical Service

Program Name: Operational Forces	FFRDC	57	1	-5	53	1	-54	0
BLI: 1A1A	Non-FFRDC	7,033	141	-587	6,587	132	-6,719	0
	Total	7,090	142	-592	6,640	133	-6,773	0

Explanation of Program Change: The program change between is due to a Base-to-OCO migration.

Program Name: Field Logistics	FFRDC	144	3	22,143	22,290	446	5,697	28,433
BLI: 1A2A	Non-FFRDC	70,790	1,416	-42,941	29,265	585	11,526	41,376
	Total	70,934	1,419	-20,798	51,555	1,031	17,223	69,809

Explanation of Program Change: Program change between FY 2017 and FY 2018 is due to OCO data included in FY 2017. The program change between FY 2018 and FY 2019 is attributed to the establishment of the 1CCY line item

Program Name: Cyberspace Activities	FFRDC	0	0	0	0	0	0	0
BLI: 1CCY	Non-FFRDC	2,010	40	-281	1,769	36	509	2,314
	Total	2,010	40	(281)	1,769	36	509	2,314

Explanation of Program Change: The program change from FY17 to FY18 does not meet thresholds established by DoN. The program change from FY18 to FY19 is attributed to the establishment of the 1CCY line item.

Program Name: Base Operating Support	FFRDC	4,618	92	-4,551	159	3	-162	0
BLI: BSS1	Non-FFRDC	151,483	3,030	-149,262	5,251	105	-5,356	0
	Total	156,101	3,122	-153,813	5,410	108	-5,518	0

Explanation of Program Change: The program change between is due to a Base-to-OCO migration.

Program name: Training Support	FFRDC	200	4	-204	0	0	0	0
BLI: 3B4D	Non-FFRDC	11,748	235	-11,983	0	0	0	0
	Total	11,948	239	-12,187	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Recruiting and Advertising	FFRDC	0	0	0	0	0	0	0
BLI: 3C1F	Non-FFRDC	0	0	0	0	0	0	0
	Total	0						

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Administration	FFRDC	0	0	0	0	0	0	0
BLI: 4A4G	Non-FFRDC	12	0	488	500	10	1	511
	Total	12	0	488	500	10	1	511

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	0	0	160	160	3	6	169
	Total	0	0	160	160	3	6	169

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Acquisition and Program Management	FFRDC	301	6	-307	0	0	0	0
BLI: 4B3N	Non-FFRDC	0	0	0	0	0	0	0
	Total	301	6	-307	0	0	0	0

Explanation of Program Change: 4B3N has been absorbed by 1A2A after FY18.

Explained Growth Total	248,396	4,968	-187,330	66,034	1,321	5,448	72,803
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PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U.S. MARINE CORPS
SCHOOL: EXPEDITIONARY WARFARE SCHOOL

- I. Narrative Description: Expeditionary Warfare School (EWS) is a 41-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers six core courses: Profession of Arms, Warfighting (Doctrine and Planning), Marine Air Ground Task Force (MAGTF) Operations Ashore, Marine Air Ground Task Force (MAGTF) Operations Afloat (Amphibious Operations), Future Operating Environment, and Occupational Field Expansion Course. The Expeditionary Warfare School graduates are mentally, morally, and physically prepared to lead in billets of increased responsibility within the complex and distributed Naval expeditionary environment, capable of: (1) Exhibiting the Marine Corps' Core Values and standards in keeping with the highest level of professionalism expected of commissioned officers, (2) Demonstrating critical and creative thinking, ethical decision making, and effective communication as leaders, (3) Integrating all warfighting functions across a combined arms MAGTF in Naval and Joint operations, (4) Demonstrating proficiency in their respective MOSs, prepared for continued career progression, personal development, and professional education.

- II. Description of Operations Financed: Operational support includes the direct requirements of Expeditionary Warfare School at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Marine Expeditionary Warfare School Data

Financial Summary

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Enacted
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Amount</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$644	\$814	\$814	\$814	\$827	\$13
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$644	\$814	\$814	\$814	\$827	\$13
Total Reimbursable Program	\$17	\$20	\$20	\$20	\$22	\$2
Total Direct and Reimbursable	\$661	\$834	\$834	\$834	\$849	\$15

Performance Criteria

	FY2018	FY2019	Current	FY2020	FY2019/FY2020
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	223	227	227	225	2
Student Load	175	178	178	176	2

Graduates	223	227	227	225	2
<u>Reimbursable Funded:</u>					
Student Input	23	20	20	23	3
Student Load	18	15	15	18	3
Graduates	23	20	20	23	3
Avg Cost per Student Load	\$3	\$4	\$4	\$4	\$0

Personnel Summary (excludes students)

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Enacted
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Amount</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)						
Officers	30	30	30	29	30	1
Enlisted	7	7	7	4	7	3
Military Average Strength (Total)						
Officers	28	28	28	28	28	0
Enlisted	7	7	7	5	7	2
Civilian End Strength USDH (Total)	11	11	11	5	11	6
Civilian FTEs USDH (Total)	11	11	11	5	11	6

PB-24 PROFESSIONAL MILITARY EDUCATION

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U.S. MARINE CORPS
SCHOOL: SCHOOL OF ADVANCED WARFIGHTING

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

II. Description of Operations Financed: Operational support includes the direct requirements of School of Advanced Warfighting at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Marine Corps School of Advanced Warfighting Data

Financial Summary

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Enacted
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Amount</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$395	\$455	\$455	\$455	\$462	\$7
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$395	\$455	\$455	\$455	\$462	\$7
Total Reimbursable Program	\$10	\$11	\$11	\$11	\$11	\$0
Total Direct and Reimbursable	\$405	\$466	\$466	\$466	\$473	\$7

Performance Criteria

	FY2018	FY2019	Enacted	FY2020	FY2019/FY2020
	<u>Actual</u>	<u>Estimate</u>		<u>Amount</u>	<u>Estimate</u>
<u>Direct Funded:</u>					
Student Input	23	23	23	23	0
Student Load	19	19	19	19	0

Graduates	23	23	23	23	0
<u>Reimbursable Funded:</u>					
Student Input	3	3	3	3	0
Student Load	3	3	3	3	0
Graduates	3	3	3	3	0
Avg Cost per Student Load	\$16	\$18	\$18	\$18	\$0

Personnel Summary (excludes students)

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Enacted
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)						
Officers	4	4	4	3	4	1
Enlisted	1	1	1	1	1	0
Military Average Strength (Total)						
Officers	4	3	3	3	3	0
Enlisted	1	1	1	1	1	0
Civilian End Strength USDH (Total)	4	4	4	3	4	1
Civilian FTEs USDH (Total)	4	4	4	3	4	1

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

I. Narrative Description: The Marine Corps Command and Staff College (CSC) provides intermediate-level, professional military education to field grade officers, U.S. Federal government agencies, and foreign countries. The CSC provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations to confront complex and uncertain security environments. The 10-month CSC course is a seminar-based experience requiring individual and group problem solving, which is enhanced by lectures from high-level government officials and distinguished members of the academic community. Education is enabled via historical case studies, extensive student exercise and simulations, and comprehensive reading and writing requirements.

II. Description of Operations Financed: Operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). It also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

Marine Corps Command and Staff Data

Financial Summary

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Enacted
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Amount</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$241	\$343	\$343	\$343	\$349	\$6
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$241	\$343	\$343	\$343	\$349	\$6
Total Reimbursable Program	\$54	\$58	\$58	\$58	\$58	\$0
Total Direct and Reimbursable	\$295	\$401	\$401	\$401	\$407	\$6

Performance Criteria

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020
		Budget	Estimate		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	181	182		182	0
Student Load	149	150		150	0

Graduates	181	182	182	182	0
<u>Reimbursable Funded:</u>					
Student Input	32	31	31	32	1
Student Load	26	25	25	26	1
Graduates	32	31	31	32	1
Avg Cost per Student Load	\$2	\$2	\$2	\$2	\$0

Personnel Summary (excludes students)

	FY 2018	FY2019		FY 2020	FY 2019/FY 2020	
		Budget	Estimate			Current
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)	23	22	22	20	22	2
Officers						
Enlisted	2	2	2	2	2	0
Military Average Strength (Total)						
Officers	23	22	22	22	22	0
Enlisted	2	2	2	2	2	0
Civilian End Strength USDH (Total)	22	22	22	22	22	0
Civilian FTEs USDH (Total)	22	22	22	22	22	0

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PB28 Environmental Quality Funding

(Current \$ Millions)

United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	1.618	1.425	1.425	1.225	1.325	1.725	2.363
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	2.710	2.610	2.610	1.610	2.610	2.610	2.610
Geospatial Information Systems (GIS) and Information Technology (IT)	1.600	1.700	1.904	1.494	1.700	1.700	1.700
Multi-Program Management	1.565	1.787	2.073	2.273	2.273	2.273	2.273
Total Compliance Cross-Cutting Programs	5.875	6.097	6.587	5.377	6.583	6.583	6.583
<u>Compliance Manpower</u>							
Compliance Manpower	24.753	22.452	22.973	23.419	23.919	24.324	24.927
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	2.903	1.216	2.037	2.392	2.733	2.733	2.733
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	1.600	1.650	1.650	1.650	1.650	1.650	1.650
<u>Planning</u>							
Environmental Impact Analysis	5.496	5.596	12.213	11.282	7.596	4.596	4.596
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	13.553	11.510	12.102	10.510	10.022	10.336	10.482
Solid Waste (RCRA - D)	5.007	3.812	4.318	3.805	4.266	4.266	4.266
USTs (RCRA - I)	2.790	2.790	2.790	2.790	2.790	2.790	2.790
Total Storage and Disposal	21.350	18.112	19.210	17.105	17.078	17.392	17.538
<u>Toxic Substances</u>							
Controlled Substances	1.949	1.945	1.945	1.945	1.945	1.945	1.945
EPCRA Reporting (TRI and Tier I&II)	5.027	4.693	5.279	5.451	5.186	5.301	5.301
Total Toxic Substances	6.976	6.638	7.224	7.396	7.131	7.246	7.246

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United States Marine Corps

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OPR & MAINT							
Active (Continued)							
<u>Domestic (Continued)</u>							
Compliance (Continued)							
<u>Water</u>							
Safe Drinking Water	8.425	8.969	8.469	7.969	8.519	7.969	7.969
Spill Prevention and Response/ASTs	2.860	2.680	2.680	2.680	2.680	2.680	2.680
Stormwater	2.563	4.120	5.120	4.120	4.120	4.120	4.120
Wastewater	7.813	10.158	10.171	9.313	10.771	10.671	10.471
Total Water	21.661	25.927	26.440	24.082	26.090	25.440	25.240
Total Compliance	92.232	89.113	99.759	93.928	94.105	91.689	92.876
Pollution Prevention							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	3.888	5.085	5.325	5.418	5.527	5.620	5.759
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.323	1.343	1.401	1.335	1.490	1.516	1.516
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.080	0.800	0.800	0.700	0.800	0.800	0.800
Hazardous Material / Hazardous and Solid Waste Reduction	0.342	3.089	2.805	2.906	2.860	2.953	3.082
Water Pollution Reduction	0.548	1.739	1.145	1.320	1.246	1.246	1.246
Total Pollution Prevention Projects	0.970	5.628	4.750	4.926	4.906	4.999	5.128
Total Pollution Prevention	5.181	12.056	11.476	11.679	11.923	12.135	12.403
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	1.052	1.152	0.918	0.918	0.918	1.083	0.918
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.654	0.650	0.670	0.670	0.670	0.670	0.770

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United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Conservation Manpower</u>							
Cultural Resources Manpower	2.727	2.577	3.161	3.464	3.543	3.568	3.568
Natural Resources Manpower	9.944	9.186	9.800	9.800	10.000	10.200	10.542
Total Conservation Manpower	12.671	11.763	12.961	13.264	13.543	13.768	14.110
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	1.769	1.962	2.401	2.261	2.085	2.012	2.032
<u>Historic Structures</u>							
Historic Built Environment	1.293	1.322	8.439	8.382	4.643	2.153	2.168
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	6.732	6.857	6.272	6.398	6.394	6.500	6.600
<u>Listed and At-Risk Species</u>							
Marine Mammal Protection	0.060	0.060	0.060	0.060	0.060	0.060	0.060
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	7.226	11.015	9.527	9.842	10.372	10.597	10.998
Total Listed and At-Risk Species	7.286	11.075	9.587	9.902	10.432	10.657	11.058
<u>Wetlands</u>							
Wetlands	0.474	0.394	0.394	0.394	0.494	0.494	0.494
Total Conservation	31.931	35.175	41.642	42.189	39.179	37.337	38.150
Total Domestic	129.344	136.344	152.877	147.796	145.207	141.161	143.429

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PB28 Environmental Quality Funding

(Current \$ Millions)
United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	0.207	0.209	0.209	0.194	0.194	0.209	0.209
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.121	0.123	0.123	0.123	0.123	0.123	0.123
Geospatial Information Systems (GIS) and Information Technology (IT)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Multi-Program Management	0.046	0.047	0.047	0.047	0.047	0.047	0.047
Total Compliance Cross-Cutting Programs	0.167	0.170	0.170	0.170	0.170	0.170	0.170
<u>Compliance Manpower</u>							
Compliance Manpower	0.000	2.963	3.505	3.649	3.721	3.783	3.878
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	1.086	0.634	0.721	0.685	0.752	0.770	0.731
USTs (RCRA - I)	0.250	0.250	0.250	0.250	0.250	0.250	0.250
Total Storage and Disposal	1.336	0.884	0.971	0.935	1.002	1.020	0.981
<u>Toxic Substances</u>							
Controlled Substances	0.737	0.664	0.602	0.550	0.550	0.550	0.602
<u>Water</u>							
Safe Drinking Water	1.552	0.523	0.353	0.353	0.353	0.351	0.353
Spill Prevention and Response/ASTs	0.200	0.161	0.185	0.161	0.161	0.161	0.179
Stormwater	0.375	0.332	0.338	0.391	0.391	0.423	0.438
Wastewater	1.667	0.613	0.516	0.448	0.448	0.448	0.466
Total Water	3.794	1.629	1.392	1.353	1.353	1.383	1.436
Total Compliance	6.241	6.519	6.849	6.851	6.990	7.115	7.276
Pollution Prevention							

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Active (Continued)							
<u>Foreign (Continued)</u>							
Pollution Prevention (Continued)							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	0.000	0.955	0.966	0.982	1.002	1.019	1.044
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.000	0.067	0.209	0.232	0.232	0.224	0.224
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.078	0.556	0.560	0.554	0.573	0.584	0.604
Water Pollution Reduction	0.000	0.295	0.119	0.119	0.119	0.135	0.135
Total Pollution Prevention Projects	0.078	0.851	0.679	0.673	0.692	0.719	0.739
Total Pollution Prevention	0.078	1.873	1.854	1.887	1.926	1.962	2.007
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	0.247	0.381	0.406	0.395	0.405	0.395	0.415
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.000	0.133	0.150	0.150	0.152	0.152	0.152
Natural Resources Manpower	0.000	0.252	0.240	0.246	0.253	0.259	0.269
Total Conservation Manpower	0.000	0.385	0.390	0.396	0.405	0.411	0.421
<u>Historic Structures</u>							
Historic Built Environment	0.197	0.350	0.350	0.350	0.340	0.350	0.350
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.658	0.242	0.238	0.260	0.280	0.299	0.299
Total Conservation	1.102	1.358	1.384	1.401	1.430	1.455	1.485
Total Foreign	7.421	9.750	10.087	10.139	10.346	10.532	10.768

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PB28 Environmental Quality Funding

(Current \$ Millions)

United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	98.473	95.632	106.608	100.779	101.095	98.804	100.152
Pollution Prevention	5.259	13.929	13.330	13.566	13.849	14.097	14.410
Conservation	33.033	36.533	43.026	43.590	40.609	38.792	39.635
Total	136.765	146.094	162.964	157.935	155.553	151.693	154.197
Location Totals							
Domestic	129.344	136.344	152.877	147.796	145.207	141.161	143.429
Foreign	7.421	9.750	10.087	10.139	10.346	10.532	10.768
Total	136.765	146.094	162.964	157.935	155.553	151.693	154.197

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PB28 Environmental Quality Funding

(Current \$ Millions)
United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Reserve							
<u>Domestic</u>							
Compliance							
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.095	0.096	0.101	0.101	0.102	0.104	0.107
<u>Compliance Manpower</u>							
Compliance Manpower	0.431	0.434	0.443	0.451	0.461	0.468	0.480
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	1.138	1.162	1.220	1.290	1.305	1.320	1.365
<u>Planning</u>							
Environmental Impact Analysis	0.222	0.232	0.254	0.254	0.255	0.260	0.266
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	1.357	1.313	1.279	1.284	1.286	1.297	1.325
Solid Waste (RCRA - D)	0.537	0.559	0.585	0.585	0.590	0.603	0.605
USTs (RCRA - I)	0.451	0.461	0.471	0.471	0.472	0.481	0.486
Total Storage and Disposal	2.345	2.333	2.335	2.340	2.348	2.381	2.416
<u>Water</u>							
Safe Drinking Water	2.121	2.154	2.230	2.238	2.357	2.410	2.450
Total Compliance	6.352	6.411	6.583	6.674	6.828	6.943	7.084
Pollution Prevention							
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	0.879	0.885	0.909	0.925	0.946	0.962	0.982
Total Pollution Prevention	0.879	0.885	0.909	0.925	0.946	0.962	0.982
Conservation							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.021	0.022	0.023	0.023	0.024	0.024	0.024
<u>Historic Structures</u>							
Historic Built Environment	0.043	0.045	0.046	0.046	0.050	0.051	0.051

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United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Reserve (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.317	0.317	0.325	0.331	0.335	0.340	0.348
Total Conservation	0.381	0.384	0.394	0.400	0.409	0.415	0.423
Total Domestic	7.612	7.680	7.886	7.999	8.183	8.320	8.489

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PB28 Environmental Quality Funding

(Current \$ Millions)

United States Marine Corps

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT							
Reserve (Summary)							
Environmental Activity Cost Type Totals							
Compliance	6.352	6.411	6.583	6.674	6.828	6.943	7.084
Pollution Prevention	0.879	0.885	0.909	0.925	0.946	0.962	0.982
Conservation	0.381	0.384	0.394	0.400	0.409	0.415	0.423
Total	7.612	7.680	7.886	7.999	8.183	8.320	8.489
Location Totals							
Domestic	7.612	7.680	7.886	7.999	8.183	8.320	8.489
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	7.612	7.680	7.886	7.999	8.183	8.320	8.489

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PB28 Environmental Quality Funding

(Current \$ Millions)
United States Marine Corps

REV & MGT FNDS	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.008	0.008	0.008	0.008	0.009	0.009	0.009
<u>Compliance Manpower</u>							
Compliance Manpower	1.326	1.352	1.379	1.407	1.435	1.464	1.493
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.174	0.253	0.256	0.353	0.360	0.367	0.374
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	0.087	0.043	0.044	0.045	0.046	0.047	0.048
<u>Planning</u>							
Environmental Impact Analysis	0.010	0.011	0.011	0.011	0.011	0.012	0.013
Total Compliance	1.605	1.667	1.698	1.824	1.861	1.899	1.937
Pollution Prevention							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.021	0.021	0.022	0.022	0.023	0.023	0.023
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	0.620	0.815	0.831	0.848	0.865	0.882	0.899
Total Pollution Prevention	0.641	0.836	0.853	0.870	0.888	0.905	0.922
Total Domestic	2.246	2.503	2.551	2.694	2.749	2.804	2.859

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PB28 Environmental Quality Funding

(Current \$ Millions)

United States Marine Corps

REV & MGT FNDS	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	1.605	1.667	1.698	1.824	1.861	1.899	1.937
Pollution Prevention	0.641	0.836	0.853	0.870	0.888	0.905	0.922
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.246	2.503	2.551	2.694	2.749	2.804	2.859
Location Totals							
Domestic	2.246	2.503	2.551	2.694	2.749	2.804	2.859
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.246	2.503	2.551	2.694	2.749	2.804	2.859
<hr/>							
USMC TOTALS							
Environmental Activity Cost Type Totals							
Compliance	106.430	103.710	114.889	109.277	109.784	107.646	109.173
Pollution Prevention	6.779	15.650	15.092	15.361	15.683	15.964	16.314
Conservation	33.414	36.917	43.420	43.990	41.018	39.207	40.058
Total	146.623	156.277	173.401	168.628	166.485	162.817	165.545
Location Totals							
Domestic	139.202	146.527	163.314	158.489	156.139	152.285	154.777
Foreign	7.421	9.750	10.087	10.139	10.346	10.532	10.768
Total	146.623	156.277	173.401	168.628	166.485	162.817	165.545

Department of the Navy
FY 2020 President's Budget Submission
PB-61, Marine Corps

Appropriation	MaintenanceActivity	MaintenanceType	WeaponSystem	FY2018	FY2019	FY2020
Operation and Maintenance, Marine Corps	Automotive Equipment	Other	Armored SemiTrlr, Refueler, Lowbed	1,442	1,116	772
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, ENH Armor	3,764	4,304	2,351
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	3,357	-	-
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility	18,185	5,816	3,066
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility	-	9,926	5,004
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, Armament Carrier, M1151	24,910	-	-
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP	-	4,840	2,598
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP, Armored 4-Door (M1165A1B3)	12,521	4,964	5,130
			LVSR, Armored Cargo	902	5,548	1,511
			LVSR, Armored Tractor	-	3,019	461
			LVSR, Armored Wrecker	3,144	2,028	585
			Medium Tactical Vehicle Replacement (MTVR), Armored, Wrecker, 7T with Winch, Non-Reducible (AMK36)	3,230	5,728	6,572
			Medium Tactical Vehicle Replacement (MTVR), Armored Troop Carrier, Armadillo	-	157	-
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	30,406	15,308	17,804
			Medium Tactical Vehicle Replacement (MTVR), Armored, Dump, 7T, without Winch (AMK29)	-	696	4,123
			Medium Tactical Vehicle Replacement(MTVR), Armored, 7T, Extra Long Wheelbase without Winch (AMK27)	3,940	9,902	6,163
			Mine Resistant Ambush Protected (MRAP), Ambulance	8,028	-	-
			Mine Resistant Ambush Protected (MRAP), CAT I	1,484	-	-
			Mine Resistant Ambush Protected (MRAP), CAT II	18,044	-	-
			Mine Resistant Ambush Protected (MRAP)-SPAWAR	34,578	-	-
			Semi-Trailer, Lowbed, 40T	-	46	-
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)	12,590	18,074	12,632
			Trailer, Cargo, Resupply F/HIMARS	480	248	196
			Trailer, Equipment Transporter, Semi, Lowbed 50T	-	100	51
			Trailer, Palletized Loading System	-	418	355
			TRUCK TRACTOR	-	998	-

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			Truck Tractpr, Armored, 7T, 5TH Wheel, Non-Reducible (AMK31)	-	816	658
			Truck, Ambulance, Soft Top	-	326	712
			Truck, Cargo, 7T	-	4,912	781
			Truck, Cargo, Resupply F/HIMARS	1,972	2,326	2,544
			Truck, RTAA, Extra Large Wheelbase , Cargo, 7T, without Winch	-	309	4,646
			Truck, RTAA, Wrecker	8,520	-	-
			Truck, Tractor, 10x10 (LVSR)	-	-	596
			Truck, Wrecker, 10x10 (LVSR)	-	-	1,832
			Automotive Equipment Total	191,496	101,925	81,143
	Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Command	20,982	18,596	21,304
			Amphibious Assault Vehicle (AAV), Personnel	129,766	86,190	-
			Amphibious Assault Vehicle (AAV), Personnel, SUP Upgrade	-	86,808	54,382
			Amphibious Assault Vehicle (AAV), Recovery	18	11,168	14,430
			Armored Vehicle Launched Bridge (F/AVLB)	-	-	2,598
			Armored Vehicle Launched Bridge (F/AVLB), Scissor	-	-	606
			Grenade Launcher	97	98	50
			Heavy Recovery Vehicle, Full-Tracke, M88A2	16,662	21,744	23,794
			Light Armored Vehicle (LAV), Anti-Tank	22,101	15,776	-
			Light Armored Vehicle (LAV), Anti-Tank Upgrade	-	-	5,712
			Light Armored Vehicle (LAV), Command & Control	5,373	4,873	-
			Light Armored Vehicle (LAV), Command & Control Upgrade	-	-	10,604
			Light Armored Vehicle (LAV), Light Assault, 25MM	44,799	44,758	-
			Light Armored Vehicle (LAV), Light Assault, 25MM Upgrade	-	-	37,344
			Light Armored Vehicle (LAV), Logistics	2,575	7,602	-
			Light Armored Vehicle (LAV), Logistics Upgrade	-	-	17,692
			Light Armored Vehicle (LAV), Maintenance/Recovery	2,049	4,292	-
			Light Armored Vehicle (LAV), Maintenance/Recovery Upgrade	2,043	-	5,982
			Light Armored Vehicle (LAV), Mortar	1,246	3,994	-
			Light Armored Vehicle (LAV), Mortar Upgrade	-	-	4,338
			Tank, Combat, Full-Tracke, 120MM GUN	54,768	107,936	84,327
			Combat Vehicles Total	302,480	413,835	283,163
			Husky Vehicle of VMMD (Army-POR)	-	1,069	2,256
		Other	277B Multi-Terrain Loader (MTL)	-	751	1,784
			Air Mobile Crane, RT, Hydraulic, LT (SLEP)	-	648	288

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		All-Terrain Crane (ATC) MAC-50	-	2,870	-
		Analyzer, Spectrum Hand Held	209	40	-
		Armored Backhoe Loader (BHL)	3,715	1,808	1,382
		Assault Breacher Vehicle (ABV)	7,523	5,410	7,342
		BLADE BULLDOZER, EAR	-	91	130
		Blade Mine Clearing	-	530	526
		BLADE, MINE CLEARING	-	224	412
		BOAT, BRIDGE	962	430	470
		BRIDGE ERECTION BOAT	180	86	94
		BRIDGE ERECTION BOAT CRADLE	-	54	92
		Bridge Erection Set, Medium Girder Bridge (MGB)	-	546	1,194
		Bridge, Medium Girder Bridge (MGB), Dry Gap	-	1,046	1,148
		Compressor, Air, 260CFM, Pneumatic Tools	569	728	828
		Container Handler, RT, Kalmar	2,609	419	1,168
		Containerized Batch Laundry	-	1,128	1,410
		Cylinder Assembly, O 603200-0	-	612	704
		Detecting Set, Mine	-	221	592
		DISTRIBUTOR, WATER, TANK TYPE	-	334	1,550
		Dynamometer, Run-in, 1800HP	-	620	1,354
		Excavator Combat (M9 ACE)	-	1,584	3,518
		Expeditionary Field Kitchen	1,336	1,802	989
		Forklift, Rough Terrain, Lightweight Capability	-	4,728	-
		Generator Set, 10KW, 60HZ, Skid Mounted,TQG	-	288	304
		Generator Set, 15 KW, 60 HZ	-	224	-
		Generator Set, 5 KW, 60 HZ	-	161	364
		Generator Set, Skid Mounted, 30KW/60HZ, TQG, MEP005A	-	203	255
		Generator Set, Skid Mounted, 60KW/60HZ, TQG	-	232	204
		Generator, Signal	240	-	-
		Grader, Motorized	-	446	1,518
		Guided Missile Trailer, M160	1,121	606	1,296
		Hose 605400, Oxygen System	-	656	672
		Husky Mounted Detection System	-	439	944
		Interior Bay, M17	204	452	634
		Kit, Launch, Line Charge Trailer Mounted	538	612	832
		LAUNCHER, CLEARANCE	6,582	576	678

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			LOADER, SCOOP TYPE	4,897	3,248	4,970
			LUBRICATING UNIT	544	378	414
			Marine Corps Bridge Pallet	-	304	345
			Medium Crawler Tractor (JOHN DEERE)	1,657	1,400	3,496
			Metal Detector	95	146	294
			Monitor Unit, Radio Frequency	-	108	-
			Multi-Terrain Loader (MTL) Work Tool Set	-	108	-
			Open Water, Safety Craft	-	1,082	1,244
			PACBOT	131	50	50
			Portable Compressor	-	510	340
			Purification System, Water, Tactical	2,782	3,450	4,644
			RAMP BAY	-	532	468
			Reinforcement Set - Medium Girder Bridge (MGB)	-	682	1,464
			Ripper Attachment, Medium Crawler Tractor	-	40	-
			Roller, Compactor, Vibratory, Self-Propelled	-	414	572
			SCRAPER-TRACTOR	-	501	1,488
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	754	550	920
			Shop Equipment, General Purpose, Common #22	-	444	-
			Shop Equipment, General Purpose, Common #30	-	630	1,378
			Sweeper, Rotary, Vehicle Mounting	1,897	316	710
			Test Stand, Fuel Injector Pump	-	501	1,094
			Test Stand, Transmission	-	807	1,762
			Test Stand, Gen/Starter and Alternator	-	226	250
			Test Stand, Hydraulic Pumping Unit	-	162	84
			Test Stand, Hydraulic System Components	-	156	170
			Test System, 3RD Echelon (RF Version)	42	-	1,548
			Trailer Engineer Equipment	-	1,029	700
			Transter, Pump System	-	150	154
			WINCH ATTACHMENT, SINGLE DRUM	-	52	112
			Construction Equipment Total	38,586	50,650	65,603
	Electronics and Communications Systems	End Item	Air Conditioner, 5T	114	289	253
			AN/UPX-37 Interrogator Set	-	44	22
			Comman and Control System	-	1,118	1,330
			Communication Electronics Equipment Maintenance Complex (CEEMC)	-	668	528

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			COMMUNICATION SUBSYSTEM	4,669	6,854	5,063
			Counter Mortar Radar (CMR) AN/TPQ-48	152	184	188
			High Frequency Vehicle Radio (HFVR)	-	32,180	10,985
			LMCR-Mobile	1,768	1,604	1,126
			Meter, Power Factor	-	150	38
			Navigation Set, Satellite Signals, AN/PSN-13 DAGR	-	953	684
			RADAR SET, FIREFINDER	14,660	13,340	13,568
			Radar, AN/TPS-59 (V3)	13,894	28,202	27,968
			Radio Set Manpack, AN/MRC-145/145A	-	21,840	18,292
			Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	586	1,468	2,544
			Shelter, 20FT, Rigid, Maintenance Complex	242	1,565	1,196
			Shelter, Rigid Wall, Modular, Extendable	1,202	2,802	1,370
			Shelter, Tactical, Expandable, Two-Sided	1,705	2,434	1,923
			Support Wide Area Network Swan D V3	-	1,573	3,048
			Tactical Satellite Communications, Transportable (SMART-T)	1,845	1,576	20
			Target Location Designation & Hand-Off System (TLDHS)(BLK II)	-	1,472	6,052
			Terminal, Radio, Troposcatter, Digital	-	793	888
			Terminal, Radio, Troposcatter, Digital	13,772	18,735	19,200
			Test Set, Optical Power	4	28	32
			TEST SET, RADIO	1,736	406	344
			Test System, 3RD Echelon	679	784	432
			Test System, 3RD Echelon (RF Version)	4,547	3,424	1,508
			USB Embedded Natioanl Tactical Receiver	148	322	262
			VEO-2 Collimator	-	5,432	3,502
	Electronics and Communications Systems Total			61,723	150,240	122,366
	Missiles	Basic Missile (Frame)	Equipment Set, Night Vision	-	894	202
			Filtration Unit, (Recharging Unit)	-	46	64
			High Mobility Artillery Rocket System (HIMARS)	7,321	4,068	5,926
			INTERROGATOR SET, IFF (STINGER)	-	231	296
			Interrogator set, Programmer (Stinger)	-	80	-
			Javelin, Command Launch Unit (CLU)	45	244	330
			Launcher, Rocket, Assault, 83MM, MK153	777	558	359
			Launcher, Training Group	330	276	176

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			Launcher, Tubular, F/Guided Missile (GM), Tow Weapon System	-	423	139
			Recharging Unit, Coolant, Training GM Sys (Stinger)	121	38	78
			Missiles Total	8,593	6,858	7,570
	Ordnance Weapons and Munitions	End Item	BLADE, MINE CLEARING	-	-	172
			Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM	-	352	327
			Carbine, Modular Weapon System (MWS), 5.56MM	6,612	3,958	3,533
			Charger, Battery, GM System (Stinger)	19	44	38
			Common #2171 Ordnance	-	-	262
			Demolition Equipment, Engineer Squad	-	332	-
			General Operations Kit, AN/GSQ-275	-	360	-
			Heavy Day Optic	46	106	108
			Howitzer, Lightweight, Towed, 155MM	20,997	23,042	24,154
			ILLUMINATOR, INFRARED	274	6,834	6,866
			Illuminator, Integra	2,544	2,217	1,676
			M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM	31,378	37,626	27,832
			M240 Day Optic (MDO)	207	312	-
			M40A5 Sniper Rifle, 7.62MM	-	209	429
			Machine Gun, .50 Caliber	-	360	762
			Machine Gun, .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS)	2,459	3,032	3,306
			Machine Gun, 40MM, Up-Ground Weapons Station (UGWS)	-	2,388	2,894
			Machine Gun, 50 Caliber	48	1,332	2,696
			Machine Gun, 7.62MM, M240B	-	-	11,856
			Machine Gun, Cal .50, E09807M Conversion to E01237M (M2A1)	6,098	-	-
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON	-	1,951	1,876
			Man Portable EOD Robot	-	1,286	1,320
			Mini Thermal Imager (MTI)	53	96	-
			Mortar, Medium, 81MM, Extended Range	-	3,134	-
			Neutralization Device	-	546	476
			RADIAC SET, AN/PDX-2	-	772	-
			Rifle Combat Optic-M4	39,358	43,694	41,846
			Robot, Explosive Ordnance Disposal (EOD) (PACBOT)	130	449	-
			Robot, Explosive Ordnance Disposal (EOD) (TALON)	951	602	629
			Scout Sniper Day Scope (SSDS)	50	256	-
			Scout Sniper Mid-Range Night Sight	34	51	-

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			Shop Set Equipment	-	734	-
			Sight, Night Vision, Mini 4.5X	6,902	7,722	-
			SIGHT, THERMAL	240	278	-
			Sight, Thermal, AN/PAS-22	408	466	-
			Sight, Weapon Thermal	61	93	49
			Sight, Weapon, Thermal Hvy (HTWS)	1,574	764	620
			Sight, Weapon, Thermal, Medium	2,353	2,172	1,236
			Squad Day Optic (SDO)	975	796	501
			Terminal Attack Controller Laser Target Destination	-	3,606	-
	Ordnance Weapons and Munitions Total			123,769	151,972	135,464
Operation and Maintenance, Marine Corps TOTAL				726,647	875,480	695,309
Operation and Maintenance, Marine Corps Reserve			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, Command and Control/GP,	-	-	272
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	570	-	-
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility	1,748	-	-
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T Winch, Non-Reducible (AMK36)	3,016	-	-
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	10,036	4,440	-
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Reducible (AMK31)	1,274	-	-
			Portable, Compressor	320	-	-
			Tractor Truck (MRK-16), LVSR	1,652	-	-
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)	-	-	2,406
			Trailer, Palletized Loading System	452	-	-
	Automotive Equipment Total			19,068	4,440	2,678
	Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Personnel	-	5,746	7,194
			Amphibious Assault Vehicle (AAV), Recovery	-	2,792	-
			ASSUALT AMPHIBIOUS VEHICLE COMMAND	-	3,114	-
			Heavy Recovery Vehicle, Full-Trackled, M88A2	-	3,622	3,962
			Light Armored Vehicle (LAV), Anti-Tank	-	-	1,142
			Light Armored Vehicle (LAV), Light Assault, 25MM	-	-	3,246
			Light Armored, Vehicle-LAV-LA2	3,874	-	-

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			Light-Armored, Vehicle-LAV-MA2	1,260	-	-
			Tank, Combat, Full-Tracked, 120MM GUN	-	-	3,974
	Combat Vehicles Total			5,134	15,274	19,518
			All-Terrain Crane (ATC) MAC-50	3,698	-	-
			ASSAULT BREACHER VEHICLE	-	-	3,672
			Bridge, Medium Girder Bridge (MGB), Dry Gap	-	-	1,146
			Demolition Equipment	-	110	-
			Interior Bay, M17	-	452	-
			Kit, Launch, Line Charge Trailer Mounted	-	152	-
			LIGHT WEIGHT CARBON ROD DETECTOR	-	46	-
			Open Water Safety Craft	1,550	240	-
			Oxyen System, Portable	754	84	-
			Pre-Breather Unit, Oxygen	1,454	-	-
			Purification System, Water	-	1,032	1,160
			RAMP BAY	280	-	-
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	112	184	-
			Tractor, Rubber Tire, Articulated Steering	-	618	-
			Transfer-Pump, SYS	148	-	-
	Construction Equipment Total			7,996	2,918	5,978
			Communications Sub-System	-	1,370	1,446
			Digital Interrogator Set	44	-	-
			High Frequency Vehicle Radio	-	996	-
			Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	420	420	-
			Shelter, 20FT, Rigid, Maintenance Complex	280	450	-
			Tactical Satellite Communications, Transportable (SMART-T)	-	-	1,574
			Terminal, Radio, Troposcatter, Digital	-	3,878	1,612
			VEO-2 Collimator	1,208	1,890	-
			VIPER/T-EO TESTER AN/USM-717	-	-	410
	Electronics and Communications Systems Total			1,952	9,004	5,042
	Missiles	Basic Missile (Frame)	Equipment Set, Night Vision	-	278	-
			FILTRATION UNIT, GAS (RECHARGING UNIT)	-	46	-
			Guided Missile Trailer, M160	-	252	-
			Interrogator set, IFF	612	-	-

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			Interrogator set, Programmer (Stinger)	116	80	-
			JAVELIN	-	82	-
			Launcher, Rocket	-	148	-
			Launcher, Tubular, F/Guided Missile (GM), Tow Weapon System	-	54	-
			Recharging Unit, Coolant, Tring GM Sys (Stinger)	-	38	-
			Stinger Launch Simulator	-	68	-
	Missiles Total			728	1,046	-
			Howitzer, Lightweight, Towed, 155MM	-	3,544	3,716
			M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM	-	1,426	-
			MACHINE GUN 40MM UP GROUND WEAPONS STATION	3,154	292	-
			Machine Gun, .50 Caliber	934	-	-
			Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM	114	-	-
			Carbine, Modular Weapon System (MWS), 5.56MM	-	690	-
			Illuminator, Integra	-	740	-
			JOINT TERMINAL ATTACK CONTROLLER	-	722	-
			MACHINE GUN, CALIBER 50	364	248	-
			RADIAC SET, AN/PDX-2	-	348	-
			Squad Day Optic (SDO)	-	198	-
	Ordnance Weapons and Munitions Total			4,566	8,208	3,716
Operation and Maintenance, Marine Corps Reserve TOTAL				39,444	40,890	36,932
Procurement, Marine Corps	Combat Vehicles	Armament	Light Armored Vehicle (LAV)	-	-	944
			Light Armored Vehicle (LAV), Anti-Tank	4,416	-	-
	Combat Vehicles Total			4,416	-	944
	Electronics and Communications Systems	Other	RQ-21A Blackjack	4,080	-	-
	Electronics and Communications Systems Total			4,080	-	-
	Missiles	Missile Accessories and Components	AAWS-H/SABER	600	600	384
			JAVELIN	436	694	296
	Missiles Total			1,036	1,294	680
Procurement, Marine Corps TOTAL				9,532	1,294	1,624
Grand Total				775,623	917,664	733,865

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	U.S	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
1. FY 2018 FTE Strength	195,268	2,098	11,598	208,964
Categorical Changes				
Ship Maintenance	1,383	-3	34	1,414
Fleet Activities	1,239	9	28	1,276
Installation Mgmt/Base Support	352	6	1	359
Supply/Distribution/Logistics Center	823	-53	-12	758
Warfare Centers/Labs	739	0	0	739
Military Support	773	13	-9	777
Cyber	498	0	0	498
Departmental	198	0	0	198
Aviation/MC Depots	-24	0	3	-21
Transportation	-314	0	0	-314
Other	1,156	-40	-209	907
Engineering/Acquisition Commands	-1,216	-10	-45	-1,271
2. FY 2019 FTE Strength	200,875	2,020	11,389	214,284
Categorical Changes				
Ship Maintenance	751	-2	474	1,223
Engineering/Acquisition Commands	744	0	0	744
Fleet Activities	568	0	0	568
Supply/Distribution/Logistics Center	287	0	0	287
Cyber	267	0	0	267
Warfare Centers/Labs	170	0	0	170
Transportation	76	0	0	76
Departmental	44	0	0	44
Aviation/MC Depots	-8	0	0	-8
Other	-1,019	1	-1	-1,019
Military Support	-59	0	0	-59
Installation Mgmt/Base Support	899	0	0	899
3. FY 2020 FTE Strength	203,595	2,019	11,862	217,476
4. FY 2018 Summary	195,268	2,098	11,598	208,964
WCF (Navy) Total	85,933	536	2,501	88,970
Direct Funded	0	0	0	0
Reimbursable Funded	85,933	536	2,501	88,970

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MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,787	91	3,773	19,651
Direct Funded	15,064	9	454	15,527
Reimbursable Funded	723	82	3,319	4,124
O&M, MC Reserve Total	206	0	0	206
Direct Funded	206	0	0	206
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	91,195	1,315	5,207	97,717
Direct Funded	77,589	1,019	4,714	83,322
Reimbursable Funded	13,606	296	493	14,395
O&M, Navy Reserve Total	810	0	0	810
Direct Funded	796	0	0	796
Reimbursable Funded	14	0	0	14
RDT&E, Navy Total	868	57	2	927
Direct Funded	705	0	2	707
Reimbursable Funded	163	57	0	220
Family Housing, Navy Total	420	99	115	634
Direct Funded	420	99	115	634
Reimbursable Funded	0	0	0	0
Prior BRAC Total	49	0	0	49
Direct Funded	49	0	0	49
Reimbursable Funded	0	0	0	0
FY 2019 Summary	200,875	2,020	11,389	214,284
WCF (Navy) Total	86,750	467	2,491	89,708
Direct Funded	0	0	0	0
Reimbursable Funded	86,750	467	2,491	89,708

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Fiscal Year (FY) 2020 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,076	34	3,569	19,679
Direct Funded	15,342	34	659	16,035
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	236	0	0	236
Direct Funded	234	0	0	234
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	95,512	1,263	5,202	101,977
Direct Funded	81,056	920	4,825	86,801
Reimbursable Funded	14,456	343	377	15,176
O&M, Navy Reserve Total	846	0	0	846
Direct Funded	829	0	0	829
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	950	154	2	1,106
Direct Funded	669	0	2	671
Reimbursable Funded	281	154	0	435
Family Housing, Navy Total	456	102	125	683
Direct Funded	456	102	125	683
Reimbursable Funded	0	0	0	0
Prior BRAC Total	49	0	0	49
Direct Funded	49	0	0	49
Reimbursable Funded	0	0	0	0
 FY 2020 Summary	 203,595	 2,019	 11,862	 217,476
WCF (Navy) Total	77,666	91	822	78,579
Direct Funded	0	0	0	0
Reimbursable Funded	77,666	91	822	78,579
MAE Total	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2020 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2018 through FY 2020

Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,447	34	3,568	20,049
Direct Funded	15,712	34	658	16,404
Reimbursable Funded	735	0	2,910	3,645
O&M, MC Reserve Total	267	0	0	267
Direct Funded	265	0	0	265
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	106,741	1,638	7,345	115,724
Direct Funded	89,328	1,022	6,668	97,018
Reimbursable Funded	17,413	616	677	18,706
O&M, Navy Reserve Total	979	0	0	979
Direct Funded	962	0	0	962
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	1,019	154	2	1,175
Direct Funded	729	0	2	731
Reimbursable Funded	290	154	0	444
Family Housing, Navy Total	427	102	125	654
Direct Funded	427	102	125	654
Reimbursable Funded	0	0	0	0
Prior BRAC Total	49	0	0	49
Direct Funded	49	0	0	49
Reimbursable Funded	0	0	0	0

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

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