

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2024
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2023

Operation and Maintenance, Marine Corps (OMMC)

The estimated cost of this report for the Department of the Navy (DON) is \$96,008.

The estimated total cost for supporting the DON budget justification material is approximately \$3,031,705 during the 2023 fiscal year. This includes \$197,379 in supplies and \$2,834,326 in labor.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

Operation and Maintenance, Marine Corps (OMMC)

FY 2022 /1	Price	Program	FY 2023 /2	Price	Program	FY 2024 /3
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
9,323.8	307.8	274.9	9,906.5	276.6	98.8	10,281.9

The Operation and Maintenance, Marine Corps (OMMC) appropriation finances the day-to-day costs of operating the Marine Corps, including training, transportation, fuel, supplies, maintenance of vehicles and equipment, related weapon systems, and the supporting establishments. The Marine Corps' priority is Force Design 2030 – transforming the service from a legacy force to a modernized force with new organic capabilities organized, trained, equipped, and postured to meet the demands of the rapidly evolving future operating environment. The Marine Corps FY 2024 President's Budget submission further advances Force Design 2030 by providing an integrated Navy and Marine Corps plan that builds an enduring advantage, deters aggression through a persistent presence with allies and partners in the maritime domain, prevails in conflict, and buys the Joint Force decision space with the implementation of the Stand-in Force concept. The Marine Corps will sustain training for addressing advanced and persistent threats, remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, protect near term readiness along with supporting service level and home station training for the force. The FY 2024, OMMC supports approximately 172,300 active marines and 20,701 civilians providing service across the Corps.

The Marine Corps continues to aggressively adapt, organize, train, and equip to meet the demands of the increasingly competitive future operating environment, developing new capabilities and modernizing equipment. Through prioritized investments in long range precision fires and anti-surface warfare capabilities, networks, sensors, intelligence platforms, air defense, ground combat lethality and science and technology programs, the Marine Corps will contribute to the Joint Force by providing naval expeditionary forces actively persisting inside contested spaces, leveraging all-domain tools as the eyes and ears of the Fleet and Joint Force, completing naval and joint kill webs, competing with peer adversaries in the maritime gray zone, and complicating an adversary's decision calculus.

The FY 2024 estimate of \$10,281.9 million includes a price increase of \$276.6 million and a program increase of \$98.8 million. Appropriation funds facility sustainment at 54 percent of the OSD model to support the Facilities Investment Optimization strategy, the Marine Corps' pilot initiative for a holistic Facilities, Sustainment, Restoration and Modernization (FSRM) model with a temporary USMC exemption to the minimum 85 percent Facilities Sustainment Model (FSM) funding percentage; supports ground depot maintenance at 100 percent of the total requirement.

Overseas Operations Costs and Other Theater Costs accounted for in the Base Budget: \$96.1 million. Overseas Operations Costs accounted for in the base budget is \$74.6 million which supports Operation Inherent Resolve. Overseas Operations Costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Other Theater Costs are expenses that remain after combat operations cease, and have previously been funded in Overseas Contingency Operations.

1 FY 2022 includes \$972.3 million in Overseas Operations Costs (OOC) Actuals and \$83.3 million in Ukraine Supplemental funding

2 FY 2023 includes \$171.3 million in OOC Enacted and \$49.6 million in Ukraine Supplemental funding

3 FY 2024 includes \$96.1 million for the OOC Budget Estimate

DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in Millions)

Budget Activity 01: Operating Forces						
FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
7,733.3	262.2	252.0	8,247.5	234.2	86.9	8,568.6

Funding in this budget activity supports the Operational Forces operation and maintenance requirements, ground equipment depot maintenance, field logistics, cyberspace operations, and Maritime Prepositioning Force programs allowing the Marine Corps to remain a versatile middleweight force, forward-deployed, engaged, and able to respond across the range of military operations. The Base Operations Support finances Marine Corps' bases, stations, and installations daily operations, contracting support, garrison transportation, utilities, other critical infrastructure, land management, and local security requirements.

The FY 2024 budget request of \$8,568.6 million for Operating Forces depicts a total increase of \$321.1 million from the FY 2023 enacted amount, of which \$234.2 million is attributed to price growth and \$86.9 million in program growth.

The Operational Forces request includes an overall decrease of \$58.1 million. Appropriation reduction due to a decrease of transportation of people, transportation of things, supplies, and materials to the Marine Expeditionary Units (MEU's), the reduction of the use of the Chemical, Biological, Radiological, and Nuclear (CBRN) C22002E Reactive Skin Decontamination Lotion, along with the reduction of Secondary Reparable Maintenance (SECREPs) that support the Marine Expeditionary Forces. Overseas Operations Costs and Other Theater requirements decreased by \$75.2 million due to the ending of the Oman Facilities Access Agreement billing requirement for the United States Air Force Omani Access Mission, the reduction of European Deterrence Initiative funding, and the reduced need of Marine Corps Logistics Command repair of equipment.

The Field Logistics' budget request increases by \$208.8 million. Specifically, \$47.2 million, supports additional cyber security fixes; continued support of audit remediation and Defense Agencies Initiative transition support; continued implementation and support of mobile and disconnected Global Combat Support System - Marine Corps capability; and implementation of Fixed Asset Module Increment 2, Naval Identity Services solution, Identity, Credential and Access Management, and Other Classes of Supply. Enterprise Information Technology End User Devices & Services increases by \$29.6 million to correctly realign budgeted requirements to streamline planning, execution, and reporting. Marine Corps Wargaming Capability increases \$20.9 million in support of the procurement of test sets to support organic depot capability for ground/air task-oriented radar.

The Depot Maintenance request includes a total decrease of \$10.4 million, of which \$11.1 million is attributed to price growth and a decrease of \$21.5 million in program growth. Depot maintenance program reductions are attributed largely to enhanced maintenance strategies, updated acquisition objectives, and the divestment of capabilities not optimized for the future operating environment which resulted in fewer depot requirements in FY 2024. Operational Forces sustains ground equipment depot maintenance at 100 percent of the total force requirement.

Maritime Prepositioning request includes a total increase of \$1.1 million, of which \$2.7 million is attributed to price growth and a decrease of \$1.6 million in program growth. The decrease reflects the Reduced Operating Status (ROS) of five Maritime Prepositioning Force Ships.

Cyberspace Activities contains an overall increase of \$10.9 million. The request includes phased growth in the amount of \$12.5 million for development of the Joint Mission Operation Center (JMOC) within the Marine Corps Cyberspace Warfare Group (MCCYWG). These personnel will plan and conduct full spectrum cyberspace operations in support of service, combatant command, joint and coalition requirements and will deliver offensive and defensive lethality to the operational domains to provide local and enterprise defensive cyber operational support to United States Cyberspace Command.

DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS
 (\$ in Millions)

Facilities Sustainment, Restoration and Modernization (FSRM) finances activities to ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives. Funding also includes demolition projects. The FSRM budget request includes \$445.3 million for Restoration and Modernization efforts, \$653.8 million request for Facilities Sustainment, and \$111.9 million in Demolition. The Marine Corps is continuing its FY 2023 Pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding.

Base Operations Support (BOS) finances base support, administrative services and civilian labor. BOS supports the Marine Corps' most valuable assets – the individual Marine and family members. The FY 2024 budget request includes \$100.8 million for Sexual Assault Prevention and Response (SAPR). This includes the additional funding to implement and support the Independent Review Commission (IRC) recommendations on sexual assault in the military. By direction of the President, the Secretary of Defense ordered a 90-day Independent Review Commission on Sexual Assault in the military to address sexual assault and harassment in the force. The IRC made recommendations related to accountability, prevention, climate and culture, and victim care and support. BOS also includes a \$73 million increase in program funding to support the implementation of Executive Order (E.O.) 14026, Protecting the Federal Workforce, by increasing the minimum wage for Federal Contractors by implementing a federal minimum wage of \$15 per hour.

Budget Activity 03: Training and Recruiting

FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
994.9	24.4	67.1	1,086.4	30.8	11.4	1,128.6

The Training and Recruiting budget activity finances all Marine Forces to recruit, officer acquisition, and specialized skills training, professional development education, training support, recruiting and advertising, off-duty and voluntary education, and the Junior Reserve Officers' Training Corps (JROTC) program. Funding supports activities for six recruiting districts and initial training for all new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced training. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commission. Training Support funds critical Marine Corps training programs to ensure combat readiness is maintained across the warfighting functions. The Marine Corps' Commandant's Force Design Reinvestment Initiative is the Service's method to educate and train a naval expeditionary force in readiness in order to operate inside actively contested maritime spaces in support of fleet operations. Recruiting is responsible for staffing highly qualified individuals to meet the established personnel strength levels. Marine Corps Advertising supports all recruiting missions and covers the full range of marketing and communication services to raise brand awareness. Marine Corps off-duty and voluntary education program provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support. JROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students.

The FY 2024 budget request of \$1,128.6 million for Training and Recruiting is a total increase of \$42.1 million from the FY 2023 enacted funding level. The changes include \$30.8 million in price growth and an increase of \$11.3 million in program growth. The program growth to FY 2024 is comprised of increases to 3B4D Training Support for \$38.8 million, 3B1D Specialized Skills Training for \$14.3 million and 3A1C Recruit Training for \$2.5 million and decreases to 3C1F Recruiting and Advertising of -\$41.1 million and 3C3F Junior ROTC by -\$4.4 million.

DEPARTMENT OF THE NAVY
 APPROPRIATION HIGHLIGHTS
 OPERATION AND MAINTENANCE, MARINE CORPS
 (\$ in Millions)

Budget Activity 04: Administration and Service-Wide Activities

FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
595.6	21.2	-44.2	572.6	11.6	0.5	584.7

The Administration and Service-Wide Activities budget finances activities that facilitate Marine Corps enterprise management operations; service-wide transportation; Marine Corps Embassy Security Group (MCESG); and classified security programs. Funding provides for civilian personnel salaries and administrative support that assist and support the Commandant of the Marine Corps in the discharge of his lawfully prescribed responsibilities related to Marine Corps matters, the Defense Finance and Accounting Service (DFAS), and Pentagon Rent bills. MCESG operating costs include operational and administrative support for detachments located within US embassies and consulates. Service-wide transportation funds shipments for major end items and supplies and materials in support of the operating forces worldwide.

The FY 2024 budget request of \$584.7 million for Administration and Service-Wide Activities reflects an increase of \$12.1 million from the FY 2023 funding level. The changes include \$11.6 million in price growth and an increase of \$0.5 million in program growth. The overall Program Growth for Budget Activity 04 includes a decrease in 4A3G Service-wide Transportation for -\$13.3M, a decrease in 4A7G Special Programs for -\$4.0M and an increase in 4A4G Administration and Support for \$16.0M.

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Department of the Navy					
Operation and Maintenance, Marine Corps	9,332,588	9,856,919	49,604	9,906,523	10,281,913
Total Department of the Navy	9,332,588	9,856,919	49,604	9,906,523	10,281,913
 Total Operation and Maintenance Title plus Indefinite Accounts	 9,332,588	 9,856,919	 49,604	 9,906,523	 10,281,913
 Total Operation and Maintenance Title	 9,332,588	 9,856,919	 49,604	 9,906,523	 10,281,913

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
1106N Operation and Maintenance, Marine Corps					
TOTAL, BA 01: Operating Forces	7,733,273	8,202,310	45,184	8,247,494	8,568,666
TOTAL, BA 03: Training and Recruiting	994,903	1,086,447		1,086,447	1,128,573
TOTAL, BA 04: Administration and Service-Wide Activities	604,412	568,162	4,420	572,582	584,674
Total Operation and Maintenance, Marine Corps	9,332,588	9,856,919	49,604	9,906,523	10,281,913

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N	010	1A1A	Operational Forces	1,722,139	1,812,842	45,184	1,858,026	1,799,964
1106N	020	1A2A	Field Logistics	1,521,042	1,669,425		1,669,425	1,878,228
1106N	030	1A3A	Depot Maintenance	216,101	221,886		221,886	211,460
			Total Expeditionary Forces	3,459,282	3,704,153	45,184	3,749,337	3,889,652

USMC Prepositioning

1106N	040	1B1B	Maritime Prepositioning	107,547	136,718		136,718	137,831
			Total USMC Prepositioning	107,547	136,718		136,718	137,831

Combat Operations/Support

1106N	050	1CCF	Cyber Mission Forces		94,199		94,199	
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*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<u>1106N Operation and Maintenance, Marine Corps</u>								
1106N	060	1CCY	Cyberspace Activities	233,086	194,904		194,904	205,449
Total Combat Operations/Support				233,086	289,103		289,103	205,449
<u>Base Support</u>								
1106N	070	BSM1	Sustainment, Restoration & Modernization	1,338,382	1,342,219		1,342,219	1,211,183
1106N	080	BSS1	Base Operating Support	2,594,976	2,730,117		2,730,117	3,124,551
Total Base Support				3,933,358	4,072,336		4,072,336	4,335,734
Total, BA 01: Operating Forces				7,733,273	8,202,310	45,184	8,247,494	8,568,666
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
1106N	090	3A1C	Recruit Training	23,257	23,217		23,217	26,284
1106N	100	3A2C	Officer Acquisition	1,199	1,268		1,268	1,316
Total Accession Training				24,456	24,485		24,485	27,600
<u>Basic Skill and Advanced Training</u>								
1106N	110	3B1D	Specialized Skill Training	106,862	115,138		115,138	133,176
1106N	120	3B3D	Professional Development Education	61,587	64,966		64,966	66,213
1106N	130	3B4D	Training Support	482,785	516,057		516,057	570,152
Total Basic Skill and Advanced Training				651,234	696,161		696,161	769,541

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<u>1106N Operation and Maintenance, Marine Corps</u>								
<u>Recruiting and Other Training & Education</u>								
1106N	140	3C1F	Recruiting and Advertising	243,765	280,759		280,759	246,586
1106N	150	3C2F	Off-Duty and Voluntary Education	46,569	51,882		51,882	55,230
1106N	160	3C3F	Junior ROTC	28,879	33,160		33,160	29,616
Total Recruiting and Other Training & Education				319,213	365,801		365,801	331,432
Total, BA 03: Training and Recruiting				994,903	1,086,447		1,086,447	1,128,573
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
1106N		9999	Classified Programs	65,225	62,590	4,420	67,010	65,658
Total				65,225	62,590	4,420	67,010	65,658
<u>Servicewide Support</u>								
1106N	170	4A2W	Recycling	405				
1106N	180	4A3G	Servicewide Transportation	117,492	104,542		104,542	90,366
1106N	190	4A4G	Administration	412,932	401,030		401,030	428,650
Total Servicewide Support				530,829	505,572		505,572	519,016
<u>Spectrum/Telecommunications</u>								

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit O-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
1106N Operation and Maintenance, Marine Corps								
1106N	210	4S36	DON UAS Video 5	7,807				
1106N	220	4S63	CBRS (3550 MHz)	551				
Total Spectrum/Telecommunications				8,358				
Total, BA 04: Administration and Service-Wide Activities				604,412	568,162	4,420	572,582	584,674
Total Operation and Maintenance, Marine Corps				9,332,588	9,856,919	49,604	9,906,523	10,281,913

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

Summary of Operations	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
European Reassurance Initiative (ERI)	37,686	38,511	20,139
Operation Freedom Sentinel - Afghanistan (OFS-A)	75,479	-	-
Operation Freedom Sentinel - In CONUS (OFS-C)	448,366	-	-
Operation Freedom Sentinel - In Theater (OFS-T)	249,311	-	-
Counter ISIL Operations - In Country (OIR-IC)	25,727	3,488	5,973
Counter ISIL Operations - In Theater (OIR-T)	135,709	127,985	68,688
Enduring Theater Requirements and Related Missions	-	1,273	1,298
Overseas Operations Costs Total	972,278	171,257	96,098

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2023 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2024 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	1,806,392	0	4.13 %	74,606	75,281	1,956,279	0	5.03 %	98,399	-160	2,054,518
103 Wage Board	244,645	0	4.13 %	10,102	-50,327	204,420	0	5.03 %	10,282	-693	214,009
104 Foreign National Direct Hire (FNDH)	932	0	4.18 %	39	432	1,403	0	4.99 %	70	5,574	7,047
106 Benefits to Former Employees	600	0	0.00 %	0	-600	0	0	0.00 %	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0.00 %	0	-25	0	0	0.00 %	0	0	0
111 Disability Compensation	11,342	0	0.00 %	0	6,608	17,950	0	0.00 %	0	587	18,537
TOTAL 100 Civilian Personnel Compensation	2,063,936	0		84,747	31,369	2,180,052	0		108,751	5,308	2,294,111
300 Travel											
308 Travel Of Persons	415,387	0	2.10 %	8,724	33,730	457,841	0	2.20 %	10,073	-306	467,608
TOTAL 300 Travel	415,387	0		8,724	33,730	457,841	0		10,073	-306	467,608
400 WCF Supplies											
401 DLA Energy (Fuel Products)	42,303	0	11.16 %	4,723	18,138	65,164	0	-11.48 %	-7,482	5,779	63,461
411 Army Managed Supplies and Materials	6,795	0	-0.28 %	-19	-496	6,280	0	-2.36 %	-148	325	6,457
412 Navy Managed Supplies and Materials	13,953	0	14.50 %	2,023	-3,380	12,596	0	-2.48 %	-312	-63	12,221
413 Marine Corps Supply	72,334	0	22.39 %	16,196	-14,720	73,810	0	-8.75 %	-6,458	9,054	76,406
414 Air Force Consolidated Sustainment AG	189	0	5.82 %	11	-30	170	0	7.65 %	13	-18	165
416 GSA Managed Supplies and Materials	10,285	0	2.11 %	217	357	10,859	0	2.00 %	217	383	11,459
417 Local Purchase Managed Supplies and Materials	94,243	0	2.10 %	1,979	2,846	99,068	0	2.00 %	1,980	-1,376	99,672
421 DLA Material Supply Chain (Clothing and Textiles)	6,972	0	1.08 %	75	3,545	10,592	0	6.34 %	672	-698	10,566
422 DLA Material Supply Chain (Medical)	90,016	0	0.66 %	594	1,242	91,852	0	6.21 %	5,704	-13,589	83,967
423 DLA Material Supply Chain (Subsistence)	13,692	0	1.51 %	207	71	13,970	0	4.45 %	622	-1,115	13,477
424 DLA Material Supply Chain (Weapon Systems)	2,524	0	11.73 %	296	-254	2,566	0	-6.51 %	-167	103	2,502
TOTAL 400 WCF Supplies	353,306	0		26,302	7,319	386,927	0		-5,359	-1,215	380,353
500 Stock Fund Equipment											
502 Army Fund Equipment	576	0	-0.35 %	-2	-36	538	0	0.00 %	0	28	566
503 Navy Fund Equipment	2,646	0	22.37 %	592	-759	2,479	0	-8.75 %	-217	249	2,511

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
506 DLA Material Supply Chain (Construction and Equipment)	100,145	0	0.66 %	660	6,831	107,636	0	5.62 %	6,048	-8,404	105,280
507 GSA Managed Equipment	12,157	0	2.11 %	256	-558	11,855	0	2.20 %	261	710	12,826
TOTAL 500 Stock Fund Equipment	115,524	0		1,506	5,478	122,508	0		6,092	-7,417	121,183
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	20,971	0	20.51 %	4,302	1,669	26,942	0	14.09 %	3,796	-5,486	25,252
610 Naval Air Warfare Center	78,220	0	2.10 %	1,642	3,644	83,506	0	5.25 %	4,384	1,398	89,288
611 Naval Surface Warfare Center	69,580	0	1.57 %	1,092	2,335	73,007	0	5.72 %	4,176	1,507	78,690
612 Naval Undersea Warfare Center	820	0	1.34 %	11	37	868	0	7.26 %	63	162	1,093
614 Space and Naval Warfare Center	37,306	0	2.82 %	1,053	2,863	41,222	0	10.04 %	4,139	519	45,880
625 Navy Transportation (Service Support)	26,014	0	0.00 %	0	-2,530	23,484	0	0.00 %	0	-701	22,783
633 DLA Document Services	2,617	0	9.25 %	242	1,296	4,155	0	2.17 %	90	-50	4,195
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	36,218	0	2.00 %	724	-2,144	34,798	0	2.20 %	766	2,279	37,843
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0.00 %	0	110	110	0	1.82 %	2	-11	101
640 Marine Corps Depot Maintenance	224,057	0	12.13 %	27,178	-35,748	215,487	0	4.22 %	9,093	-13,434	211,146
647 DISA Enterprise Computing Centers	24,177	0	2.00 %	483	1,163	25,823	0	6.60 %	1,704	-799	26,728
661 Air Force Consolidated Sustainment Activity Group	690	0	5.22 %	36	-564	162	0	8.02 %	13	-175	0
672 PRMRF Purchases	32,528	0	9.17 %	2,983	-307	35,204	0	14.57 %	5,129	-4,801	35,532
675 DLA Disposition Services	17,169	0	27.87 %	4,785	-4,785	17,169	0	-11.80 %	-2,026	2,948	18,091
677 DISA Telecommunications Services - Other	46,160	0	2.00 %	923	3,158	50,241	0	6.50 %	3,265	-4,410	49,096
679 Cost Reimbursable Purchases	95,639	0	0.00 %	0	6,640	102,279	0	0.00 %	0	-2,283	99,996
694 DFAS Financial Operations (Marine Corps)	47,338	0	8.80 %	4,166	305	51,809	0	-11.93 %	-6,181	7,195	52,823
TOTAL 600 Other WCF Purchases (Excl Transportation)	759,504	0		49,620	-22,858	786,266	0		28,413	-16,142	798,537
700 Transportation											
702 AMC SAAM (Fund)	52,345	0	27.90 %	14,604	-19,694	47,255	0	2.10 %	992	-2,521	45,726
703 JCS Exercises	21,704	0	27.90 %	6,055	-8,165	19,594	0	2.10 %	411	-995	19,010
705 AMC Channel Cargo	126	0	7.94 %	10	-22	114	0	2.63 %	3	-6	111
718 SDDC Liner Ocean Transportation	5,747	0	-11.61 %	-667	14,646	19,726	0	-14.40 %	-2,840	-5,658	11,228
719 SDDC Cargo Operation (Port Handling)	640	0	10.00 %	64	-126	578	0	33.91 %	196	-213	561

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
771 Commercial Transportation	181,667	0	2.10 %	3,816	-10,289	175,194	0	2.20 %	3,854	-12,551	166,497
TOTAL 700 Transportation	262,229	0		23,882	-23,650	262,461	0		2,616	-21,944	243,133
900 Other Purchases											
901 Foreign National Indirect Hire (FNIH)	20,017	0	4.13 %	827	4,560	25,404	0	5.03 %	1,279	-685	25,998
912 Rental Payments to GSA (SLUC)	8,184	0	2.10 %	172	-285	8,071	0	2.21 %	178	1,854	10,103
913 Purchased Utilities (Non-Fund)	290,465	0	2.10 %	6,101	96,738	393,304	0	2.20 %	8,652	-9,198	392,758
914 Purchased Communications (Non-Fund)	48,434	0	2.10 %	1,018	11,089	60,541	0	2.20 %	1,331	6,865	68,737
915 Rents (Non-GSA)	46,738	0	2.10 %	982	-401	47,319	0	2.20 %	1,042	4,221	52,582
917 Postal Services (U.S.P.S)	33,728	0	2.09 %	706	-9,524	24,910	0	2.19 %	546	653	26,109
920 Supplies and Materials (Non-Fund)	505,950	0	2.10 %	10,625	-44,248	472,327	0	2.20 %	10,392	-10,369	472,350
921 Printing and Reproduction	152,683	0	2.10 %	3,207	4,884	160,774	0	2.20 %	3,537	-34,348	129,963
922 Equipment Maintenance By Contract	166,676	0	2.10 %	3,500	54,597	224,773	0	2.20 %	4,943	18,842	248,558
923 Facility Sustainment, Restoration, and Modernization by Contract	1,119,893	0	2.10 %	23,516	-8,974	1,134,435	0	2.20 %	24,958	-113,842	1,045,551
925 Equipment Purchases (Non-Fund)	176,988	0	2.10 %	3,717	10,462	191,167	0	2.20 %	4,206	41,324	236,697
926 Other Overseas Purchases	4,675	0	2.10 %	98	-553	4,220	0	2.18 %	92	-217	4,095
930 Other Depot Maintenance (Non-Fund)	89,789	0	2.10 %	1,887	48,137	139,813	0	2.20 %	3,076	-214	142,675
932 Management and Professional Support Services	726,203	0	2.10 %	15,253	10,184	751,640	0	2.20 %	16,535	22,878	791,053
933 Studies, Analysis, and evaluations	54,045	0	2.10 %	1,137	7,098	62,280	0	2.20 %	1,369	3,230	66,879
934 Engineering and Technical Services	267,081	0	2.10 %	5,611	-5,678	267,014	0	2.20 %	5,875	12,765	285,654
935 Training and Leadership Development	65,268	0	2.10 %	1,371	-63,482	3,157	0	2.19 %	69	-52	3,174
937 Locally Purchased Fuel (Non-Fund)	1,996	0	11.12 %	222	-329	1,889	0	-11.49 %	-217	188	1,860
954 Military - Accrued Health Care	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
957 Land and Structures	147,736	0	2.10 %	3,101	-6,900	143,937	0	2.20 %	3,168	-8,097	139,008
959 Insurance Claims and Indemnities	65	0	1.54 %	1	-9	57	0	1.75 %	1	4	62
964 Subsistence and Support of Persons	38,587	0	2.10 %	810	20,332	59,729	0	2.20 %	1,315	-731	60,313
984 Equipment Contracts	239,431	0	2.10 %	5,028	82,575	327,034	0	2.20 %	7,193	37,115	371,342
985 Research and Development Contracts	4,115	0	0.00 %	0	-1,572	2,543	0	0.00 %	0	100	2,643
986 Medical Care Contracts	2,407	0	4.99 %	120	-625	1,902	0	4.10 %	78	-42	1,938
987 Other Intra-Government Purchases	509,167	0	2.10 %	10,691	-22,873	496,985	0	2.20 %	10,933	47,473	555,391

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
988 Grants	6,579	0	2.10 %	138	-418	6,299	0	2.21 %	139	1,999	8,437
989 Other Services	322,264	0	2.10 %	6,767	114,539	443,570	0	2.20 %	9,757	111,875	565,202
990 IT Contract Support Services	228,457	0	2.10 %	4,797	21,080	254,334	0	2.20 %	5,595	6,542	266,471
991 Foreign Currency Variance	1,082	0	0.00 %	0	-42	1,040	0	0.00 %	0	345	1,385
993 Other Services - Scholarships	83,998	0	2.10 %	1,763	-85,761	0	0	0.00 %	0	0	0
TOTAL 900 Other Purchases	5,362,702	0		113,166	234,600	5,710,468	0		126,042	140,478	5,976,988
 TOTAL	 9,332,588	 0		 307,947	 265,988	 9,906,523	 0		 276,628	 98,762	 10,281,913

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PB-1R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S)(Total)</u>	<u>174,577</u>	<u>177,000</u>	<u>172,300</u>	<u>2,423</u>
Officer	21,491	21,750	21,560	259
Enlisted	153,086	155,250	150,740	2,164
 <u>Reserve Drill Strength (E/S)(Total)</u>	 <u>29,834</u>	 <u>29,558</u>	 <u>30,560</u>	 <u>-276</u>
Officer	4,296	4,096	4,386	-200
Enlisted	25,538	25,462	26,174	-76
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>2,765</u>	 <u>3,442</u>	 <u>3,040</u>	 <u>677</u>
Officer	87	128	145	41
Enlisted	2,678	3,314	2,895	636
 <u>Civilian End Strength (Total)</u>	 <u>17,055</u>	 <u>17,265</u>	 <u>17,088</u>	 <u>-177</u>
Direct Hire, U.S.	16,406	16,574	16,345	-229
Direct Hire, Foreign National	18	35	66	31
Indirect Hire, Foreign National	631	656	677	21
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>177,128</u>	 <u>175,789</u>	 <u>174,650</u>	 <u>-1,339</u>
Officer	21,596	21,621	21,655	25
Enlisted	155,532	154,168	152,995	-1,364

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit PB-1R Personnel Summary

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>30,950</u>	<u>29,696</u>	<u>30,059</u>	<u>-1,254</u>
Officer	4,298	4,196	4,241	-102
Enlisted	26,652	25,500	25,818	-1,152
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,970</u>	 <u>3,104</u>	 <u>3,242</u>	 <u>134</u>
Officer	104	108	137	4
Enlisted	2,866	2,996	3,105	130
 <u>Civilian FTEs (Total)</u>	 <u>16,745</u>	 <u>17,261</u>	 <u>17,065</u>	 <u>516</u>
Direct Hire, U.S.	16,111	16,572	16,324	461
Direct Hire, Foreign National	15	34	65	19
Indirect Hire, Foreign National	619	655	676	36
 <u>Contractor FTEs (Total)</u>	 <u>3,600</u>	 <u>3,478</u>	 <u>4,470</u>	 <u>992</u>

This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

				Average Strength											
				FY 2022 Actuals				FY 2023 Enacted				FY 2024 Requested			
				Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base Support	AC	Base		21,880	157,977		179,857	21,627	148,933		170,560	21,642	150,558		172,200
		Mobilization		35	415		450	42	354		396	50	452		502
		ADOS		200	654		854	186	173		359	204	269		473
	RC	Southwest Border													
		COVID-19													
		RC Total		235	1,069		1,304	228	527		755	254	721		975
		Base Total		22,115	159,046		181,161	21,855	149,460		171,315	21,896	151,279		173,175
Overseas Operations Costs (OOC)	AC														
	RC	OOC		3	21		24	3	77		80	3	52		55
		Total													
Total	AC Total			21,880	157,977		179,857	21,627	148,933		170,560	21,642	150,558		172,200
	RC Total			238	1,090		1,328	231	604		835	257	773		1,030
	Total			22,118	159,067		181,185	21,858	149,537		171,395	21,899	151,331		173,230
				End Strength											
				FY 2022 Actuals				FY 2023 Enacted				FY 2024 Requested			
				Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base		21,491	153,086		174,577	21,412	150,735		172,147	21,560	150,740		172,300

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-8 Total Civilian Personnel Costs

OMMC / 2022

	a	b	c	d	e	f	g	e+ft+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
	BEG	END	FTEs	Basic Comp	Overtime	Holiday	Other	Total	Comp	Benefits	Comp &	Basic	Total	Comp &	% BC	% BC
Pay System (PS)	STRENGTH	STRENGTH			Pay	Pay	O.C.11	Variable	O.C.11	O.C.12/13	Benefit	Comp	Comp	Benefit	Variable	Benefit
Direct																
Direct Funded Personnel (includes OC 13)	17,065	17,055	16,745	1,444,092	17,377	3,041	47,112	67,530	1,511,622	572,331	2,083,953	86,240	90,273	124,452	5	40
1a:Senior Executive Service	30	35	32	5,254	0	0	497	497	5,751	1,778	7,529	164,188	179,719	235,281	9	34
1b:General Schedule	15,136	14,002	13,770	1,248,416	14,436	2,981	41,790	59,207	1,307,623	502,582	1,810,205	90,662	94,962	131,460	5	40
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	1,253	2,369	2,309	169,473	2,941	60	4,825	7,826	177,299	67,346	244,645	73,397	76,786	105,953	5	40
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	18	15	932	0	0	0	0	932	0	932	62,133	62,133	62,133	-	-
4:Foreign National Indirect	646	631	619	20,017	0	0	0	0	20,017	0	20,017	32,338	32,338	32,338	-	-
5a:USDH										600	600					
5b:DHFN										0	0					
5c:VSIP										25	25					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	692	513	407	30,405	1,723	135	1,054	2,912	33,317	12,074	45,391	74,705	81,860	111,526	10	40
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	506	382	304	21,766	1,363	108	834	2,305	24,071	9,551	33,622	71,599	79,181	110,599	11	44
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	186	99	78	5,749	360	27	220	607	6,356	2,523	8,879	73,705	81,487	113,833	11	44
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	32	25	2,890	0	0	0	0	2,890	0	2,890	115,600	115,600	115,600	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	17,757	17,568	17,152	1,474,497	19,100	3,176	48,166	70,442	1,544,939	584,405	2,129,344	85,966	90,073	124,146	5	40
1a:Senior Executive Service	30	35	32	5,254	0	0	497	497	5,751	1,778	7,529	164,188	179,719	235,281	9	34
1b:General Schedule	15,642	14,384	14,074	1,270,182	15,799	3,089	42,624	61,512	1,331,694	512,133	1,843,827	90,250	94,621	131,009	5	40
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	1,439	2,468	2,387	175,222	3,301	87	5,045	8,433	183,655	69,869	253,524	73,407	76,940	106,210	5	40
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	18	15	932	0	0	0	0	932	0	932	62,133	62,133	62,133	-	-
4:Foreign National Indirect	646	663	644	22,907	0	0	0	0	22,907	0	22,907	35,570	35,570	35,570	-	-
5a:USDH										600	600					
5b:DHFN										0	0					
5c:VSIP										25	25					
5d:FNSLA										0	0					

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-8 Total Civilian Personnel Costs

OMMC / 2023

	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Direct																
Direct Funded Personnel (includes OC 13)	17,055	17,265	17,261	1,597,784	0	0	45,720	45,720	1,643,504	561,952	2,205,456	92,566	95,215	127,771	3	35
1a:Senior Executive Service	35	29	29	5,849	0	0	146	146	5,995	2,026	8,021	201,690	206,724	276,586	3	35
1b:General Schedule	14,002	14,502	14,499	1,416,403	0	0	41,830	41,830	1,458,233	507,975	1,966,208	97,690	100,575	135,610	3	36
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	2,369	2,043	2,044	149,108	0	0	3,718	3,718	152,826	51,594	204,420	72,949	74,768	100,010	2	35
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	18	35	34	1,020	0	0	26	26	1,046	357	1,403	30,000	30,765	41,265	3	35
4:Foreign National Indirect	631	656	655	25,404	0	0	0	0	25,404	0	25,404	38,785	38,785	38,785	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	513	3,642	3,636	64,827	0	0	1,401	1,401	66,228	19,506	85,734	17,829	18,215	23,579	2	30
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	382	540	538	41,923	0	0	1,044	1,044	42,967	14,542	57,509	77,924	79,864	106,894	2	35
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	99	188	188	14,369	0	0	357	357	14,726	4,964	19,690	76,431	78,330	104,734	2	35
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	32	2,914	2,910	8,535	0	0	0	0	8,535	0	8,535	2,933	2,933	2,933	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	17,568	20,907	20,897	1,662,611	0	0	47,121	47,121	1,709,732	581,458	2,291,190	79,562	81,817	109,642	3	35
1a:Senior Executive Service	35	29	29	5,849	0	0	146	146	5,995	2,026	8,021	201,690	206,724	276,586	3	35
1b:General Schedule	14,384	15,042	15,037	1,458,326	0	0	42,874	42,874	1,501,200	522,517	2,023,717	96,983	99,834	134,583	3	36
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	2,468	2,231	2,232	163,477	0	0	4,075	4,075	167,552	56,558	224,110	73,242	75,068	100,408	2	35
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	18	35	34	1,020	0	0	26	26	1,046	357	1,403	30,000	30,765	41,265	3	35
4:Foreign National Indirect	663	3,570	3,565	33,939	0	0	0	0	33,939	0	33,939	9,520	9,520	9,520	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Exhibit OP-8 Total Civilian Personnel Costs

OMMC / 2024

	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
	BEG	END	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Pay System (PS)	STRENGTH	STRENGTH														
Direct																
Direct Funded Personnel (includes OC 13)	17,265	17,088	17,065	1,654,948	0	0	40,666	40,666	1,695,614	624,495	2,320,109	96,979	99,362	135,957	2	38
1a:Senior Executive Service	29	29	29	6,006	0	0	148	148	6,154	2,240	8,394	207,103	212,207	289,448	2	37
1b:General Schedule	14,502	14,293	14,271	1,464,623	0	0	36,577	36,577	1,501,200	563,461	2,064,661	102,629	105,192	144,675	3	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	2,043	2,023	2,024	153,188	0	0	3,829	3,829	157,017	56,992	214,009	75,686	77,578	105,736	3	37
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	35	66	65	5,133	0	0	112	112	5,245	1,802	7,047	78,969	80,692	108,415	2	35
4:Foreign National Indirect	656	677	676	25,998	0	0	0	0	25,998	0	25,998	38,459	38,459	38,459	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	3,642	3,642	3,636	65,842	0	0	1,429	1,429	67,271	21,234	88,505	18,108	18,501	24,341	2	32
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	540	540	538	42,662	0	0	1,068	1,068	43,730	15,866	59,596	79,297	81,283	110,773	3	37
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	188	188	188	14,435	0	0	361	361	14,796	5,368	20,164	76,782	78,702	107,255	3	37
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	2,914	2,914	2,910	8,745	0	0	0	0	8,745	0	8,745	3,005	3,005	3,005	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	20,907	20,730	20,701	1,720,790	0	0	42,095	42,095	1,762,885	645,729	2,408,614	83,126	85,159	116,353	2	38
1a:Senior Executive Service	29	29	29	6,006	0	0	148	148	6,154	2,240	8,394	207,103	212,207	289,448	2	37
1b:General Schedule	15,042	14,833	14,809	1,507,285	0	0	37,645	37,645	1,544,930	579,327	2,124,257	101,782	104,324	143,444	3	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	2,231	2,211	2,212	167,623	0	0	4,190	4,190	171,813	62,360	234,173	75,779	77,673	105,865	3	37
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	35	66	65	5,133	0	0	112	112	5,245	1,802	7,047	78,969	80,692	108,415	2	35
4:Foreign National Indirect	3,570	3,591	3,586	34,743	0	0	0	0	34,743	0	34,743	9,689	9,689	9,689	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
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PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2023 President's Budget Request	8,082,129	0	1,036,653	542,162	9,660,944
Congressional Adjustment (Distributed)					
FY 2023 Congressional Mark - Unjustified Growth (Multiple)	-92,000	0	-3,500	0	-95,500
FY 2023 Congressional Add - Increase for JROTC (Multiple)	0	0	60,000	0	60,000
FY 2023 Congressional Add - CDC Employee Discount (BSS1)	3,214	0	0	0	3,214
FY 2023 Congressional Add - Autonomous Robotic Targets (1A1A)	10,000	0	0	0	10,000
FY 2023 Congressional Add - Hearing Enhancement and Pro (1A1A)	17,500	0	0	0	17,500
FY 2023 Congressional Add - JROTC STEM Training and Edu (3C3F)	0	0	500	0	500
FY 2023 Congressional Add - Transportation Shortfall (Multiple)	67,000	0	0	26,000	93,000
FY 2023 Congressional Add - Impact of Inflation (Multiple)	150,000	0	0	0	150,000
FY 2023 Congressional Mark - Decreases Unaccounted For (3B4D)	0	0	-10,000	0	-10,000
Congressional Adjustment (Undistributed)					
FY 2023 Congressional Add - Historical Unobligated Balances (BSS1)	-20,000	0	0	0	-20,000
FY 2023 Congressional Add - FUEL (Multiple)	19,546	0	2,454	0	22,000
FY 2023 Congressional Add - P.L. 115-68 Implementation (3B3D)	0	0	340	0	340
FY 2023 Congressional Mark - Sec 8122 FCF Savings (Multiple)	-35,079	0	0	0	-35,079
Congressional Adjustment (Supplemental Appropriation)					
FY 2023 Ukraine Supplemental (1A1A)	34,984	0	0	0	34,984
FY 2023 Ukraine Supplemental, Division M of P.L. 117-328 (Multiple)	10,200	0	0	4,420	14,620
Less: Overseas Operations Enduring Requirements Funding	0	0	0	0	0
Plus OCO for Base Requirements Funding	0	0	0	0	0
FY 2023 Current Estimate	8,247,494	0	1,086,447	572,582	9,906,523
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2023	8,247,494	0	1,086,447	572,582	9,906,523
Price Change	234,208	0	30,787	11,633	276,628
Total Program Change 2024	252,329	0	61,133	30,879	344,341
FY 2024 Transfers In					
Transfers In (Multiple)	117,717	0	1,533	304	119,554
FY 2024 Transfers Out					
Transfers Out (Multiple)	-205,787	0	-1,603	-751	-208,141
Program Increase in FY 2024					
Administration (BSS1)	2,736	0	0	0	2,736

Department of the Navy
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Operation and Maintenance, Marine Corps
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Advertising (3C1F)	0	0	14,737	0	14,737
Automotive Equipment (1A3A)	9,579	0	0	0	9,579
Aviation Logistics Support Ships (T-AVB) (1B1B)	191	0	0	0	191
Battlespace Awareness (1A2A)	32,451	0	0	0	32,451
Child and Youth Development Programs (BSS1)	7,769	0	0	0	7,769
Civilian Personnel (Multiple)	56,166	0	14,593	2,522	73,281
Combat Vehicles (1A3A)	7,469	0	0	0	7,469
Command Element (1A1A)	18,317	0	0	0	18,317
Command and Control (1A2A)	20,416	0	0	0	20,416
Common Data Link Antenna (1A2A)	1,242	0	0	0	1,242
Communications and Computers (1A2A)	87,034	0	0	0	87,034
Construction Equipment (1A3A)	3,503	0	0	0	3,503
Cybersecurity (1CCY)	3,160	0	0	0	3,160
Cyberspace Operations (1CCY)	4,378	0	0	0	4,378
Defense Finance Accounting Service (DFAS) (4A4G)	0	0	0	7,195	7,195
Demolition (BSM1)	9,075	0	0	0	9,075
Electronics and Communications Systems (1A3A)	5,574	0	0	0	5,574
Environmental Services (BSS1)	23,578	0	0	0	23,578
FY 2024 Transfers In (BSS1)	20,000	0	0	0	20,000
Facilities Sustainment (BSM1)	16,930	0	0	0	16,930
Force Application (1A2A)	5,251	0	0	0	5,251
Force Support (1A2A)	23,171	0	0	0	23,171
Fuel (3A2C)	0	0	3	0	3
Ground Combat Element (1A1A)	4,155	0	0	0	4,155
Headquarters Marine Corps (HQMC) (4A4G)	0	0	0	1,057	1,057
Individual Combat Clothing and Equipment (3A1C)	0	0	2,865	0	2,865
Logistics (1A2A)	18,518	0	0	0	18,518
Logistics Combat Element (1A1A)	8,879	0	0	0	8,879
Marine Corps Embassy Security Group (MCESG) (4A4G)	0	0	0	9,279	9,279
Marine Corps Logistics Operations Group (MCLOG) (3B4D)	0	0	1,547	0	1,547
Marine Corps Prepositioning Program - Norway (MCPN-N) (1B1B)	2,391	0	0	0	2,391
Missiles (1A3A)	1,032	0	0	0	1,032
Navy Working Capital Fund (3B4D)	0	0	213	0	213
One Additional Day (Multiple)	458	0	1,025	789	2,272
Operations of Utilities (BSS1)	63,296	0	0	0	63,296
Ordnance Weapons and Munitions (1A3A)	9,444	0	0	0	9,444

Department of the Navy
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Operation and Maintenance, Marine Corps
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Other Base Services (BSS1)	189,335	0	0	0	189,335
Other Combat Support (1A1A)	10,178	0	0	0	10,178
Other Morale, Welfare, and Recreation (BSS1)	34,359	0	0	0	34,359
Pacific Deterrence Initiative (PDI) (Multiple)	237,952	0	0	0	237,952
Per-and Poly Fluoroalkyl Substances (PFAS) (BSS1)	1,500	0	0	0	1,500
Program Increase in FY 2024 (BSM1)	4,101	0	0	0	4,101
Retail Supply Operations (BSS1)	8,521	0	0	0	8,521
Security Background Checks (3C3F)	0	0	13	0	13
Skills Training (3B4D)	0	0	11,457	0	11,457
Suicide Prevention (SP) (BSS1)	3,082	0	0	0	3,082
Supplies and Materials (3A2C)	0	0	4	0	4
Talent Management 2030 (4A4G)	0	0	0	4,000	4,000
Training Enablers (Multiple)	0	0	22,201	0	22,201
Transportation (4A3G)	0	0	0	12,656	12,656
Tuition Assistance (3C2F)	0	0	2,206	0	2,206
Unit Training (Multiple)	0	0	15,299	0	15,299
War Reserve (1B1B)	6	0	0	0	6
One-Time FY 2024 Costs (-)					
One-Time FY 2024 Costs (Multiple)	-292,898	0	-60,840	-30,420	-384,158
Program Decreases in FY 2024					
Administration (BSS1)	-5,748	0	0	0	-5,748
Automotive Equipment (1A3A)	-1,570	0	0	0	-1,570
Aviation Combat Element (1A1A)	-515	0	0	0	-515
Battlespace Awareness (1A2A)	-2,807	0	0	0	-2,807
Civilian Personnel (Multiple)	-15,046	0	-31	0	-15,077
Classified (4A7G)	0	0	0	-196	-196
Command Element (1A1A)	-12,283	0	0	0	-12,283
Command and Control (1A2A)	-28,624	0	0	0	-28,624
Communications and Computers (1A2A)	-6,396	0	0	0	-6,396
Construction Equipment (1A3A)	-1,586	0	0	0	-1,586
Cyberspace Operations (1CCY)	-8,508	0	0	0	-8,508
Electronics and Communications Systems (1A3A)	-3,879	0	0	0	-3,879
Force Support (1A2A)	-18,701	0	0	0	-18,701
Ground Combat Element (1A1A)	-46,022	0	0	0	-46,022
Logistics (1A2A)	-8,770	0	0	0	-8,770
Logistics Combat Element (1A1A)	-46,292	0	0	0	-46,292

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Maritime Prepositioning Force (1B1B)	-3,940	0	0	0	-3,940
Missiles (1A3A)	-102	0	0	0	-102
Ordnance Weapons and Munitions (1A3A)	-1,683	0	0	0	-1,683
Other Base Services (BSS1)	-31,426	0	0	0	-31,426
Other Combat Support (1A1A)	-6,355	0	0	0	-6,355
Other Personnel Support (BSS1)	-9,191	0	0	0	-9,191
Overseas Operations Costs (Multiple)	-81,716	0	0	0	-81,716
Pacific Deterrence Initiative (PDI) (Multiple)	-35,729	0	0	0	-35,729
Pentagon Reservation (4A4G)	0	0	0	-4,801	-4,801
Professional Development (3B3D)	0	0	-1,825	0	-1,825
Program Decreases in FY 2024 (1A3A)	-897	0	0	0	-897
Restoration and Modernization (BSM1)	-109,438	0	0	0	-109,438
Retail Supply Operations (BSS1)	-41	0	0	0	-41
Skills Training (3B4D)	0	0	-1,983	0	-1,983
Telematics In-Car Camera Services (3C1F)	0	0	-3,358	0	-3,358
Training Enablers (3B4D)	0	0	-1,783	0	-1,783
Travel (3C3F)	0	0	-95	0	-95
Unit Training (3B4D)	0	0	-4,839	0	-4,839
Workforce Reshaping (4A4G)	0	0	0	-1,175	-1,175
FY 2024 Budget Request	8,568,666	0	1,128,573	584,674	10,281,913

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces sub-activity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, US Special Operations Command (USSOCOM).

II. Force Structure Summary:

The Operational Forces budget line item funding supports the following:

- A. Command Element (CE).** Encompasses the headquarters element for all composite MAGTFs and includes staff components to support intelligence, communication, administration, command and control, resource management, acquisition, operations planning, and execution functions. The CE provides mission specific guidance and resources to the three combat elements—Ground, Logistics, and Air—and coordinates with the combatant commander or joint task force commander for roles and mission guidance when deployed.
- B. Ground Combat Element (GCE).** Provides task organized combat forces to the MAGTF from an infantry battalion and supporting units to an infantry division, commensurate with the mission requirement. The GCE is the largest element of the MAGTF and provides capabilities to support infantry, artillery, reconnaissance, heavy and light armor, amphibious assault, engineering, and other supporting functions. The spectrum of training inherent in the GCE allows it to quickly respond to multiple missions by escalating force levels from non-kinetic relief and rescue operations to security operations or by conducting cooperative training operations with host nations or full-scale combat operations.
- C. Aviation Combat Element (ACE).** Provides fixed and rotary wing aircraft organic to the MAGTF in support of the six functions of aviation: assault support, anti-aircraft warfare, offensive air support, electronic warfare, aircraft and missile control, and aerial reconnaissance. Funding supports general administrative costs to Marine Corps aviation units and personnel not engaged in direct aircraft maintenance and repair. Included in this area is support necessary for command and control of aviation operations and related activities residing at the squadron, group, and wing headquarters.
- D. Logistics Combat Element (LCE).** Provides scalable, task organized logistics support elements to fulfill logistics functions to the MAGTF that are not organic to the CE, GCE, and ACE. Functions include communications, combat engineering, motor transportation, medical and dental, supply and finance, maintenance, air delivery, and landing support.
- E. Other Combat Support (OCS).** Provides additional mission support via capabilities such as Ballistic Protection Systems; Chemical, Biological, Radiological, and Nuclear (CBRN) response equipment/operations; Security Forces; and Marine Special Operations Command (MARSOC) support to USSOCOM. Also supports combatant commander's joint/coalition exercises, bilateral training, and security assistance through exercises.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Operational Forces	1,722,139	1,740,491	117,535	6.75	1,858,026	1,799,964
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				1,740,491		1,858,026
Congressional Adjustments (Distributed)				64,500		0
Congressional Adjustments (Undistributed)				7,851		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,812,842		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,812,842		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				45,184		0
Price Change				0		39,102
Functional Transfers				0		-7,614
Program Changes				0		-89,550
Current Estimate				1,858,026		1,799,964

FY 2022 includes \$644,825 in OOC Actuals. FY 2023 includes \$124,965 in OOC Enacted. FY 2024 includes \$94,098 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		1,740,491
1) Congressional Adjustments		117,535
a) Distributed Adjustments		64,500
i) FY 2023 Congressional Add - Transportation Shortfall (Baseline: \$0)	67,000	
ii) FY 2023 Congressional Add - Hearing Enhancement and Protection Headsets (Baseline: \$0)	17,500	
iii) FY 2023 Congressional Add - Autonomous Robotic Targets (Baseline: \$0)	10,000	
iv) FY 2023 Congressional Mark - Unjustified Growth (Baseline: \$0)	-30,000	
b) Undistributed Adjustments		7,851
i) FY 2023 Congressional Add - Fuel (Baseline: \$0)	9,551	
ii) FY 2023 Congressional Mark - Sec 8122 FCF Savings (Baseline: \$0)	-1,700	
c) Congressional Adjustment (Supplemental Appropriation)		45,184
i) FY 2023 Ukraine Supplemental (Baseline: \$0)	34,984	
ii) FY 2023 Ukraine Supplemental, Division M of P.L. 117-328 (Baseline: \$0)	10,200	
FY 2023 Current Estimate		1,858,026
Price Change		39,102
2) Transfers		-7,614
a) Transfers In		5,235
i) Civilian Personnel. Transfer in funding and Civilian FTEs from Operation and Maintenance, Marine Corps Cyberspace Activities (1CCY) to Operational Forces (1A1A) to support the warfighting function with coordinating and integrating information management capabilities across the Fleet Marine Force. (Baseline: \$161,977; +10 civilian FTE)	1,757	
ii) Command Element. Transfer in from Operations and Maintenance, Marine Corps Field Logistics (1A2A) to Operational Forces (1A1A) in order to correctly realign funding in support of Financial Improvement and Audit Readiness. (Baseline: \$203,365)	1,526	
iii) Command Element. Transfer in from Operations and Maintenance, Marine Corps Administration (4A4G) to Operational Forces (1A1A) in order to correctly realign funding in support of Financial Improvement and Audit Readiness. (Baseline: \$203,365)	751	
iv) Command Element. Transfer in from Operations and Maintenance, Marine Corps Cyberspace Activities (1CCY) to Operational Forces (1A1A) to properly align funding for the Marine Corps Information Operations Command Program which synchronizes, coordinates, and integrates Operations in the Information Environment (OIE) capabilities across the Fleet Marine Force. (Baseline: \$203,365)	702	
v) Aviation Combat Element. Transfer in from Operations and Maintenance, Marine Corps Base Operating Support (BSS1) to Operational Forces (1A1A) to correctly realign budgeted requirements with execution to 2nd Marine Aircraft Wing in Cherry Point, North Carolina. (Baseline: \$75,509)	352	

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Civilian Personnel. Transfer in funding and civilian FTEs from Operation and Maintenance, Marine Corps Base Operating Support (BSS1) to Operational Forces (1A1A) to realign Lead Defense Travel Administrator (LDTA) duties and responsibilities which include setting up and maintaining the organization within the Defense Travel System (DTS), providing hands-on training, managing people profiles and providing overall travel support to the command. (Baseline: \$147; +2 civilian FTE)	147	
b) Transfers Out		-12,849
i) Civilian Personnel. Transfer out funding and civilian FTEs from Operation and Maintenance, Marine Corps Operational Forces (1A1A) to Administration (4A4G) to realign civilian personnel within Marine Forces Strategic Command providing operations, planning and capabilities support to U.S. Strategic Command mission areas. (Baseline: \$304; -2 civilian FTE)	-304	
ii) Logistics Combat Element. Transfer out of Operations and Maintenance, Marine Corps Operational Forces (1A1A) to Field Logistics (1A2A) in order to correctly realign funding of Family of Construction Equipment in support of lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance and implementation of service-wide provisioning. (Baseline: \$511,123)	-495	
iii) Command Element. Transfer out of Operations and Maintenance, Marine Corps Operational Forces (1A1A) to Field Logistics (1A2A) in order to correctly realign funding in support of Mobile All-Domain Observation and Sensing System program sustainment and Information Assurance efforts. (Baseline: \$203,365)	-12,050	
3) Program Increases		196,545
a) Program Increase in FY 2024		196,545
i) Pacific Deterrence Initiative (PDI). Ground Combat Element. Other Combat Support (Marine) increase supports enhanced posture within the Indo-Pacific region in support of U.S. Indo-Pacific Command Campaign Plan and National Defense Strategy. (Baseline: \$820,909)	72,000	
ii) Pacific Deterrence Initiative (PDI). Ground Combat Element. Other Combat Support (Marine) increase supports the Transportation of People, Transportation of Things, supplies, materials, and contract services to Marine Corps Commands within the Indo-Pacific Area of Responsibility. (Baseline: \$820,909)	24,667	
iii) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Intermediate & Organizational Maintenance increase supports the Marine Expeditionary Forces equipment readiness for training, exercises, and real-world operations within the Indo-Pacific Area of Responsibility in support of the U.S. Indo-Pacific Command Campaign Plan and National Defense Strategy. (Baseline: \$511,123)	17,400	
iv) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Secondary Reparable maintenance increase supports the Marine Expeditionary Forces equipment readiness for training, exercises, and real-world operations within the Indo-Pacific Area of Responsibility in support of the U.S. Indo-Pacific Command Campaign Plan and National Defense Strategy. (Baseline: \$511,123)	13,474	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Pacific Deterrence Initiative (PDI). Ground Combat Element. Unit Deployment Program increase supports Transportation of People, Transportation of Things, training, readiness, and employment of Marine Corps forces across the range of military operations within the Indo-Pacific Area of Responsibility. (Baseline: \$820,909)	11,379	
vi) Pacific Deterrence Initiative (PDI). Ground Combat Element. Other Combat Support (Marine) increase supports the Pacific Multi-Domain Training and Experimentation Capabilities (PMTEC) within the Indo-Pacific Area of Responsibility. (Baseline: \$820,909)	10,000	
vii) Command Element. Multi-Domain Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation & Dissemination (PED) increase supports the expansion of the processes, architecture and related access to Joint data for ISR PED to support Marine Air Ground Task Forces and Joint operations from garrison locations. (Baseline: \$203,365)	8,875	
viii) Logistics Combat Element. Marine Logistics Group (MLG) increase supports combat service support capabilities and increased equipment readiness to all elements of the Marine Air Ground Task Force (MAGTF). (Baseline: \$511,123)	8,698	
ix) Command Element. USMC Sensitive Compartmented Information (SCI) Network increase provides the ability to appropriately and efficiently process, exploit, and utilize Top Secret and Sensitive Compartmented Information data collect/sources in new Sensitive Compartmented Information Facilities coming online in FY24 in support of Force Design 2030. (Baseline: \$203,365)	5,846	
x) Ground Combat Element. 12304b Reserve Support for Combatant Commander Missions increase enables Travel and Per Diem for mobilization and employment of Reserve Component units and detachments to meet Secretary of Defense ordered global requirements in support of Combatant Commander missions. (Baseline: \$820,909)	4,155	
xi) Other Combat Support. Marine Corps Security Forces (MCSF) increase supports the organizing, training and equipping of anti-terrorism security forces to support Combatant Commanders and Naval Commanders with the ability to conduct expeditionary security operations. (Baseline: \$85,025)	4,019	
xii) Other Combat Support. Family of Incident Response System (FIRS) increase supports logistics total life-cycle systems management for the Fleet Marine Forces, Special Operations Command, the Explosives Ordnance Disposal (EOD) community, and for the Chemical, Biological, Radiological, Nuclear (CBRN) capability. (Baseline: \$85,025)	3,282	
xiii) Civilian Personnel. Increase for the phased growth for USMC Wargaming Capability to support special access program (SAP) operations and intelligence for Wargaming at the SAP and Special Technical Operations level. (Baseline: \$161,977; +13 civilian FTE)	2,698	
xiv) Other Combat Support. Marine Corps Warfighting Lab/Futures Directorate increase supports operational expenses to include Temporary Additional Duty, training, Information Technology Equipment, Software Licenses, supplies, materials, and contract support in support of Force Development requirements. (Baseline: \$85,025)	1,851	
xv) Command Element. Publicly Available Information (PAI) Open-Source Intelligence (OSINT) increase supports an Enterprise solution for PAI and OSINT to the Marine Corps Information Environment Enterprise through infrastructure as a Service and Software as a Service. (Baseline: \$203,365)	1,500	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xvi) Other Combat Support. Ballistic Protect Systems increase supports additional procurement of Plate Carrier Generation III, Lightweight Plates, and Combat Helmets. (Baseline: \$85,025)	908	
xvii) Command Element. Staff Operations and Support - Headquarters Marine Corps increase provides operational support for Civilian Personnel, Temporary Assignment of Duty, materials, supplies, and services to Headquarters Activities. (Baseline: \$203,365)	754	
xviii) Civilian Personnel. Increase in funding and civilian FTEs for implementation of Department of Defense (DoD) Civilian Harm Mitigation and Response Action Plan (CHMR-AP) to create new institutions and processes that will improve strategic outcomes, optimize military operations and strengthen DoD's ability to mitigate civilian harm during operations through a reinforcing framework which will facilitate continued learning throughout DoD enhance DoD's approach to assessments and investigations and improve DoD's ability to effectively respond when civilian harm occurs. (Baseline: \$161,977; +4 civilian FTE)	748	
xix) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$161,977)	701	
xx) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Marine Expeditionary Unit increase supports the Marine Air-Ground Task Force providing strategic speed and ability for deployments and enduring presence within the Indo-Pacific Area of Responsibility in support of the U.S. Indo-Pacific Command Campaign Plan and National Defense Strategy. (Baseline: \$511,123)	593	
xxi) Command Element. Joint Capabilities Integration Directorate (JCID) Analysis and Documentation Program increase provides Combat Development & Integration (CD&I) capability development, assessment, analysis, and documentation development to support the Joint Capabilities Integration Development System (JCIDS). (Baseline: \$203,365)	566	
xxii) Command Element. Marine Corps Rapid Capabilities Office (MCRCO) increase supports the transition of emergent and disruptive technologies increasing survivability, lethality, and effectiveness to operational capabilities in support of the Fleet Marine Force. (Baseline: \$203,365)	526	
xxiii) Pacific Deterrence Initiative (PDI). Command Element. Marine Corps Information Command increase supports the employment of forces within the Indo-Pacific Area of Responsibility that will provide disruptive capabilities to dominate Operations in the Information Environment (OIE), countering malign messaging and action. (Baseline: \$203,365)	500	
xxiv) Civilian Personnel. Increase in funding and civilian FTEs to improve energy efficiency of platforms, operations and installations and enhance energy supportability and demand reduction and will focus on new capabilities to include updates to current platforms through acquisitions support and studies. (Baseline: \$161,977; +2 civilian FTE)	389	
xxv) Pacific Deterrence Initiative (PDI). Aviation Combat Element. Marine Aircraft Wing increase supports air operations, ground training, maintenance, and administration for the Marine Wing Support Groups, Marine Air Control Groups, and Marine Wing Headquarters Squadrons. (Baseline: \$75,509)	310	
xxvi) Command Element. Marine Corps Information Command increase supports the development of a new Marine Corps Program that synchronizes, coordinates, and integrates Operations in the Information Environment (OIE) capabilities across the Fleet Marine Force. (Baseline: \$203,365)	250	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xxvii) Logistics Combat Element. Corrosion Prevention and Control increase supports corrosion prevention and repair capability for critical Marine Corps ground equipment to include the Medium Tactical Vehicle Replacement, Amphibious Combat Vehicle, P19 Fire Truck, shelters, and Joint Light Tactical Vehicle Corrosion and Service Teams. (Baseline: \$511,123)	181	
xxviii) Civilian Personnel. Increase in funding and civilian FTE to improve Marine Corps analysis on Contested Logistics, Kill Webs, and Information Domain Assurance (Baseline: \$161,977; +1 civilian FTE)	157	
xxix) Other Combat Support. Information Management increase supports research and analysis on matters pertaining to United States Marine Corps Operations in the Information Environment (OIE) in support of Force Design 2030. (Baseline: \$85,025)	118	
4) Program Decreases		-286,095
a) One-Time FY 2023 Costs		-139,684
i) Decrease due to one-time program increase for Autonomous Robotic Targets in FY 2023. (Baseline: \$0)	-10,000	
ii) Decrease due to one-time program increase for Ukraine, Division M of P.L. 117-328 Supplemental funding in FY 2023. (Baseline: \$0)	-10,200	
iii) Decrease due to one-time program increase for Hearing Enhancement and Protection Headsets in FY2023. (Baseline: \$0)	-17,500	
iv) Decrease due to one-time program increase for Ukraine Supplemental funding in FY 2023. (Baseline: \$0)	-34,984	
v) Decrease due to one-time program increase for Transportation Shortfalls in FY 2023. (Baseline: \$0)	-67,000	
b) Program Decreases in FY 2024		-146,411
i) Civilian Personnel. Decrease in the estimated costs of the Indirect Hire Foreign National workforce at overseas installations. (Baseline: \$118)	-3	
ii) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Marine Logistics Group decrease reflects the reduction of combat service support capabilities to all elements of the Marine Air-Ground Task Force within the Indo-Pacific Area of Responsibility. (Baseline: \$511,123)	-122	
iii) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$161,977; -4 civilian FTE)	-316	
iv) Aviation Combat Element. Marine Aircraft Wings (MAW) decrease reflects the reduction of direct support for air operations, ground training, maintenance, and administration for the Marine Wing Support Groups, Marine Air Control Groups, and Marine Wing Headquarters Squadrons. (Baseline: \$75,509)	-515	
v) Pacific Deterrence Initiative (PDI). Ground Combat Element. Marine Division decrease reflects the reduction of support to training, readiness, and employment of Marine Corps forces across the range of military operations within the Indo-Pacific Area of Responsibility. (Baseline: \$820,909)	-1,163	
vi) Command Element. Marine Corps Insider Threat Program (MCITP) decrease reflects a reduction based on the transition from acquisition of baseline requirements to sustainment and refresh of hardware, software, and licenses required to provide	-1,231	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
structured, consistent, and continuous collection and reporting of anomalous behavior of users on the Marine Corps Enterprise Networks. (Baseline: \$203,365)		
vii) Command Element. Marine Corps Information Operations Program (MCIOP) decrease reflects the reduction of Operations Information Environment (OIE) capabilities and Supporting Establishment Requirements. (Baseline: \$203,365)	-1,864	
viii) Ground Combat Element. Unit Deployment Program decrease reflects the reduction of Transportation of People and Transportation of Things within the United States Indo-Pacific area of responsibility. (Baseline: \$820,909)	-2,434	
ix) Ground Combat Element. Marine Divisions decrease reflects the reduction in training, readiness, and employment of Marine Corps tactical ground forces across the range of military operations supporting objectives as directed by the Secretary of Defense. (Baseline: \$820,909)	-5,707	
x) Logistics Combat Element. Intermediate & Organizational Maintenance (I/O Maintenance) decrease reflects the reduction in the ability to conduct Field Level maintenance of equipment in support of the Marine Expeditionary Forces. (Baseline: \$511,123)	-6,227	
xi) Other Combat Support. Family of Chemical, Biological, Radiological, and Nuclear (CBRN) Systems decrease reflects the reduction of the use of C22002E Reactive Skin Decontamination Lotion (RSDL). (Baseline: \$85,025)	-6,355	
xii) Command Element. Marine Corps Operational Intel Support (MCOIS) decrease supports the realignment of funding to (2) new Marine Corps Programs; Publicly Available Information (PAI) Open-Source Intelligence and Multi-Domain Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation & Dissemination (PED). (Baseline: \$203,365)	-9,188	
xiii) Logistics Combat Element. Marine Expeditionary Unit (MEU) Capability decrease reflects the reduction of Transportation of People, Transportation of Things, supplies, materials, and contract services in support of the Marine Air Ground Task Force (MAGTF). (Baseline: \$511,123)	-12,349	
xiv) Logistics Combat Element. Secondary Repairable (SECREPs) decrease reflects the reduction in the ability to conduct Depot and Field Level maintenance performed by the Repairable Issue Point that support the Marine Expeditionary Forces. (Baseline: \$511,123)	-27,716	
xv) Overseas Operations Costs and Other Theater Requirement Program decreases due to a reduction in Depot Maintenance requirements, reduction of European Deterrence Initiative funding, and the ending of OMAN Facilities Access agreement billing requirements. (Baseline: \$124,965)	-33,340	
xvi) Ground Combat Element. Other Combat Support (Marine) decrease reflects the reduction of Transportation of People, Transportation of Things, supplies, materials and contract services to Marine Corps Commands. (Baseline: \$820,909)	-37,881	
FY 2024 Budget Request		1,799,964

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IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Active) provides training and equipment maintenance funds to Marine Corps force commanders in order to provide combat ready forces to meet required global demands as determined by the global combatant commanders.

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

This performance criteria displays the funding levels of Force Structure category: Command Element, Ground Combat Element, Aviation Combat Element, Logistics Combat Element, and Other Combat Support.

Force Structure Category	FY22 (\$K) Actuals	FY23 (\$K) Enacted	FY24 (\$K) Requested
Command Element	245,630	203,365	194,788
Ground Combat Element	780,008	820,909	829,149
Aviation Combat Element	59,534	75,509	77,034
Logistics Combat Element	359,295	511,123	457,231
Other Combat Support	133,455	85,025	71,444
Civilian Personnel	144,217	162,095	170,318
Grand Total	1,722,139	1,858,026	1,799,964

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<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>116,764</u>	<u>118,670</u>	<u>107,005</u>	<u>-11,665</u>
Officer	12,363	12,582	12,998	416
Enlisted	104,401	106,088	94,007	-12,081
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>122,545</u>	 <u>117,718</u>	 <u>112,838</u>	 <u>-4,880</u>
Officer	12,678	12,473	12,790	317
Enlisted	109,867	105,245	100,048	-5,197
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
Civilian FTEs (Total)	925	998	1,024	26
DIRECT FUNDED	924	994	1,020	26
Direct Hire, U.S.	922	992	1,018	26
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	924	992	1,018	26
Indirect Hire, Foreign National	0	2	2	0
REIMBURSABLE FUNDED	1	4	4	0
Direct Hire, U.S.	1	4	4	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	4	4	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	156	163	167	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,980	2,318	2,088	-230

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	115,128	0	4,755	39,634	159,517	0	8,024	80	167,621
103 Wage Board	28,948	0	1,196	-27,684	2,460	0	123	-7	2,576
104 Foreign National Direct Hire (FNDH)	41	0	2	-43	0	0	0	0	0
106 Benefits to Former Employees	75	0	0	-75	0	0	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	225,601	0	4,738	28,584	258,923	0	5,697	-7,076	257,544
400 WCF Supplies									
401 DLA Energy (Fuel Products)	17,947	0	2,004	7,913	27,864	0	-3,199	5,971	30,636
411 Army Managed Supplies & Materials	2,122	0	-6	-200	1,916	0	-45	-12	1,859
412 Navy Managed Supplies & Materials	13,953	0	2,023	-3,380	12,596	0	-312	-63	12,221
413 Marine Corps Supply	64,054	0	14,342	-12,522	65,874	0	-5,764	7,001	67,111
414 Air Force Consolidated Sustainment AG	189	0	11	-30	170	0	13	-18	165
416 GSA Managed Supplies & Materials	462	0	10	-55	417	0	8	-21	404
417 Local Purchase Managed Supplies & Materials	63,644	0	1,337	-7,527	57,454	0	1,149	-2,863	55,740
421 DLA Material Supply Chain (Clothing and Textiles)	169	0	2	1	172	0	11	-17	166
422 DLA Material Supply Chain (Medical)	89,990	0	594	1,242	91,826	0	5,702	-13,587	83,941
423 DLA Material Supply Chain (Subsistence)	2,016	0	31	10	2,057	0	92	-164	1,985
424 DLA Material Supply Chain (Weapon Systems)	2,058	0	241	-199	2,100	0	-137	63	2,026
500 Stock Fund Equipment									
502 Army Fund Equipment	11	0	0	-1	10	0	0	0	10
503 Navy Fund Equipment	109	0	24	-34	99	0	-9	6	96
506 DLA Material Supply Chain (Construction and Equipment)	11,333	0	75	156	11,564	0	650	-1,059	11,155
507 GSA Managed Equipment	159	0	4	-19	144	0	3	-7	140
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	73	0	15	-22	66	0	9	-12	63
610 Naval Air Warfare Center	1,346	0	28	-159	1,215	0	64	-100	1,179
611 Naval Surface Warfare Center	1,917	0	30	-216	1,731	0	99	-150	1,680
614 Space and Naval Warfare Center	941	0	27	-118	850	0	85	-110	825
625 Navy Transportation (Service Support)	26,014	0	0	-2,530	23,484	0	0	-701	22,783
633 DLA Document Services	379	0	35	-28	386	0	8	-75	319
640 Marine Corps Depot Maintenance	21,676	0	2,630	-4,393	19,913	0	840	-1,462	19,291
647 DISA Enterprise Computing Centers	8,667	0	173	3	8,843	0	584	-407	9,020
677 DISA Telecommunications Services - Other	43,760	0	875	18	44,653	0	2,902	-4,159	43,396

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Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
679 Cost Reimbursable Purchases	25,211	0	0	514	25,725	0	0	515	26,240
700 Transportation									
702 AMC SAAM (Fund)	52,345	0	14,604	-19,694	47,255	0	992	-2,521	45,726
703 JCS Exercises	21,704	0	6,055	-8,165	19,594	0	411	-995	19,010
705 AMC Channel Cargo	126	0	10	-22	114	0	3	-6	111
718 SDDC Liner Ocean Transportation	947	0	-110	18	855	0	-123	98	830
719 SDDC Cargo Operation (Port Handling)	640	0	64	-126	578	0	196	-213	561
771 Commercial Transportation	71,417	0	1,500	21,946	94,863	0	2,086	-5,224	91,725
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	118	118	0	6	-3	121
912 Rental Payments to GSA (SLUC)	643	0	14	-76	581	0	13	-31	563
913 Purchased Utilities (Non-Fund)	11,854	0	249	-1,402	10,701	0	235	-554	10,382
914 Purchased Communications (Non-Fund)	11,693	0	246	-1,383	10,556	0	232	-1,202	9,586
915 Rents (Non-GSA)	11,204	0	236	-1,326	10,114	0	223	-525	9,812
917 Postal Services (U.S.P.S)	14,108	0	296	-1,668	12,736	0	280	-659	12,357
920 Supplies & Materials (Non-Fund)	323,195	0	6,787	-21,087	308,895	0	6,796	-17,991	297,700
921 Printing & Reproduction	878	0	18	-103	793	0	17	-41	769
922 Equipment Maintenance By Contract	21,138	0	444	20,385	41,967	0	923	-2,175	40,715
923 Facility Sustainment, Restoration, and Modernization by Contract	13,765	0	289	5,525	19,579	0	431	-20,010	0
925 Equipment Purchases (Non-Fund)	8,994	0	189	26,024	35,207	0	775	-1,825	34,157
926 Other Overseas Purchases	4,675	0	98	-553	4,220	0	92	-217	4,095
930 Other Depot Maintenance (Non-Fund)	41,606	0	874	38,562	81,042	0	1,783	-4,200	78,625
932 Management & Professional Support Services	108,450	0	2,277	-12,824	97,903	0	2,154	-7,009	93,048
933 Studies, Analysis, & evaluations	17,035	0	358	-2,015	15,378	0	338	-797	14,919
934 Engineering & Technical Services	22,233	0	467	-2,630	20,070	0	442	-1,040	19,472
935 Training and Leadership Development	2,217	0	47	-263	2,001	0	44	-103	1,942
937 Locally Purchased Fuel (Non-Fund)	1,996	0	222	-416	1,802	0	-207	154	1,749
957 Land and Structures	409	0	8	-48	369	0	8	-20	357
964 Subsistence and Support of Persons	29,045	0	610	13,141	42,796	0	941	-2,217	41,520
984 Equipment Contracts	10,097	0	212	-1,194	9,115	0	201	-473	8,843
985 Research and Development Contracts	2,201	0	0	-214	1,987	0	0	-59	1,928
986 Medical Care Contracts	1,562	0	78	-230	1,410	0	58	-99	1,369
987 Other Intra-Government Purchases	44,003	0	924	-5,203	39,724	0	874	-2,059	38,539
989 Other Services	80,496	0	1,690	323	82,509	0	1,815	-5,617	78,707
990 IT Contract Support Services	23,445	0	492	-2,772	21,165	0	466	-1,097	20,534
TOTAL 1A1A Operational Forces	1,722,139	0	74,444	61,443	1,858,026	0	39,102	-97,164	1,799,964

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Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

The Field Logistics subactivity group resources weapon systems' lifecycle management and sustainment, weapon systems' acquisitions technical support, quality assurance overview, and service-wide provisioning implementations. Additionally, Field Logistics resources research, design, and development of Marine Corps personal protective equipment. Systems and programs within this group are categorized by Joint Capability Area (JCA). JCAs are collections of similar DOD activities functionally grouped to support capability analysis, strategy development, investment decision making, capability portfolio management, and capabilities-based force development and operational planning.

Battlespace Awareness: The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making by leveraging all sources of information to include Intelligence, Surveillance, Reconnaissance, Meteorological, and Oceanographic. Battlespace Awareness includes the following major capability areas: Sensing; Human Intelligence; Counter Intelligence; Signals Collections; Imagery Collections; Planning and Directions; Biometrics; and Processing and Exploitations.

Command and Control: The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission. Command and Control major capability areas include: Understand; Organize; Plan; Direct; Decide; and Analyze.

Force Application: The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives. Force Applications include the following major capabilities: Maneuver to Engage; Maneuver to Insert; and Maneuver to Secure.

Force Support: The ability to establish, develop, maintain and manage a mission ready Total Force. Force Support major capability areas include: Force Management and Force Application Employment.

Logistics: The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach and provide the joint force commander the freedom of action necessary to meet mission objectives. Logistics major capability areas include: Deployment and Distribution; Supply Management; Equipment Maintenance; Food Service; and Engineering.

Communications and Computers*: The ability to share, transport, store, employ, and protect information across DoD communication platforms and within the mission partner environments. Communications and Computers include the following major capability areas: Information Transport; Electromagnetic Spectrum Management; Position, Navigation, and Timing; Network Management; Cybersecurity; Defensive Cyberspace Operations (Internal Defensive Measures); and Enterprise Information Technology Services.

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

Notes:

* The categories and definitions have been adjusted to reflect updates to the DoD Joint Capability Area framework. The Communications and Computers category is updated for the FY 2024 budget submission and was previously titled Net Centric.

II. Force Structure Summary:

The Field Logistics sub-activity group provides resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. The resources within this sub-activity group funds the operations described above at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development and Integration Command, and Headquarters Marine Corps Directorates.

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III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Field Logistics	1,521,042	1,699,425	-30,000	-1.77	1,669,425	1,878,228
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				1,699,425		1,669,425
Congressional Adjustments (Distributed)				-30,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,669,425		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,669,425		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		53,478
Functional Transfers				0		34,517
Program Changes				0		120,808
Current Estimate				1,669,425		1,878,228

FY 2022 includes \$176,042 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		1,699,425
1) Congressional Adjustments		-30,000
a) Distributed Adjustments		-30,000
i) FY 2023 Congressional Mark - Unjustified Growth (Baseline: \$0)	-30,000	
FY 2023 Current Estimate		1,669,425
Price Change		53,478
2) Transfers		34,517
a) Transfers In		80,087
i) Communications and Computers. Enterprise IT End User Devices & Services net transfer in from Operations and Maintenance, Marine Corps, Base Operating Support (BSS1) to Field Logistics (1A2A) to correctly realign budgeted requirements to streamline planning, execution, and reporting. (Baseline: \$464,577)	29,600	
ii) Force Support. Marine Corps Wargaming Capability transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to provide Wargaming technical support and Pioneer software subscription services in support of Initial Operational Capability. (Baseline: \$162,462)	20,900	
iii) Command and Control. Mobile All-Domain Observation and Sensing System transfer in from Operations and Maintenance, Marine Corps, Operational Forces (1A1A) to Field Logistics (1A2A) to correctly realign funding in support of Mobile All-Domain Observation and Sensing System program sustainment and Information Assurance efforts to support intrusion detection capabilities at base/post/stations. (Baseline: \$208,426)	12,050	
iv) Command and Control. Mobile All-Domain Observation and Sensing System transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) aligns funds required for Mobile All-Domain Observation and Sensing System Legacy G-BOSS systems to support intrusion detection efforts, directly supporting operational needs and installation detection efforts at two Marine Corps Installations. (Baseline: \$208,426)	5,000	
v) Battlespace Awareness. Publicly Available Information Open-Source Intelligence transfer in from Cyberspace Activities (1CCY) to Field Logistics (1A2A) provides software applications, licensing, authority to operate, and supports Marine Littoral Regiment initial operational capability, enabling access and use of Publicly Available Information to provide timely and relevant information throughout the intelligence cycle. (Baseline: \$158,489)	4,100	
vi) Communications and Computers. Secure Expeditionary Resilient Positioning, Navigation, and Timing transfer in from Research, Development, Test & Evaluation to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to support alternative positioning, navigation and timing efforts through United States Space Command. (Baseline: \$464,577)	2,000	
vii) Logistics. Family of Expeditionary Fuel Systems transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to support Family of Expeditionary Fuel Systems Operations and	1,646	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Sustainment legacy system reconfigurations to align with Force Design 2030 guidance in support of Distributed Maritime Operations, Expeditionary Advanced Base Operations, and contested logistics. (Baseline: \$227,671)		
viii) Communications and Computers. Marine Air-Ground Task Force Electronic Warfare Ground Family of Systems transfer in from Research, Development, Test, & Evaluation to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) supports sustainment of Marine Air-Ground Task Force Electronic Warfare Ground Family of Systems mounted and dismounted systems. (Baseline: \$464,577)	1,075	
ix) Communications and Computers. Networking On the Move transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) provides programmatic funding for acquisition support to maintain the COSMOS* program capabilities in alignment with the program schedule and requirements. COSMOS is the unclassified program name. Additional details are held at a higher classification. (Baseline: \$464,577)	1,000	
x) Logistics. Family of Expeditionary Water Systems transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to support Family of Expeditionary Water Systems Operations & Sustainment legacy system reconfigurations to align with Force Design 2030 guidance in support of Distributed Maritime Operations, Expeditionary Advanced Base Operations, and contested logistics. (Baseline: \$227,671)	877	
xi) Logistics. Family of Construction Equipment. Transfer in from Operations and Maintenance, Marine Corps, Operational Forces (1A1A) to Field Logistics (1A2A) to correctly realign funding of Family of Construction Equipment to support lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance, and implementation of service-wide provisioning. (Baseline: \$227,671)	501	
xii) Communications and Computers. Global Broadcast Service transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) supports sustainment of this legacy system. (Baseline: \$464,577)	500	
xiii) Communications and Computers. Secure Mobile Anti-Jam Reliable Tactical transfer in from Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to support Secure Mobile Anti-Jam Reliable Tactical sustainment efforts. (Baseline: \$464,577)	500	
xiv) Communications and Computers. Distributed Common Ground/Surface System transfer in from Operations and Maintenance, Marine Corps, Specialized Skills Training (3B1D) to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to correctly align funding and execution. (Baseline: \$464,577)	200	
xv) Communications and Computers. Paperless Office/Acquisition Systems transfer in of Procurement Marine Corps to Operations and Maintenance, Marine Corps, Field Logistics (1A2A) funding supports the sustainment operability of Standard Procurement Systems-Marine Corps. Additional Post Deployment Service Support required for help desk, change requests, cyber security and cloud management. (Baseline: \$464,577)	138	
b) Transfers Out		-45,570
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
i) Communications and Computers. Enterprise IT Network Infrastructure transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Base Operating Support (BSS1) to correctly realign budgeted requirements into a single Budget Line Item (BLI) to streamline planning, execution, and reporting. (Baseline: \$464,577)	-900	
ii) Logistics. Financial Improvement and Audit Readiness transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Operations and Maintenance, Marine Corps, Operational Forces (1A1A) in order to correctly realign funding in support of Financial Improvement and Audit Readiness. (Baseline: \$227,671)	-1,526	
iii) Logistics. Family of EOD Equipment transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Procurement Marine Corps addresses a funding correction made in information-awareness and cyber-security support requirement. (Baseline: \$227,671)	-1,559	
iv) Communications and Computers. Enterprise IT Compute & Storage transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Base Operating Support (BSS1) to correctly realign budgeted requirements into a single BLI to streamline planning, execution, and reporting. (Baseline: \$464,577)	-1,826	
v) Communications and Computers. Enterprise IT Security & Compliance transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Base Operating Support (BSS1) to correctly realign budgeted requirements into a single BLI to streamline planning, execution, and reporting. (Baseline: \$464,577)	-2,946	
vi) Battlespace Awareness. Unmanned Logistics System-Air transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Research, Development, Test, & Evaluation supports increased cost for Unmanned Logistics System-Air prototype development. (Baseline: \$158,489)	-3,100	
vii) Communications and Computers. Manpower Operations Systems transfer out from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Research, Development, Test, & Evaluation supports development of applications that automate the reenlistment business process, streamline it for Marines, and significantly reduce the administrative overhead for Commanders. Transfer of appropriation leverages identified contractual vehicle targets of opportunity using Other Transaction Authority to rapidly prototype new capabilities in support of the Commandant's top priority. (Baseline: \$464,577)	-9,785	
viii) Communications and Computers. Enterprise IT Delivery from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Base Operating Support (BSS1) to correctly realign budgeted requirements into a single BLI to streamline planning, execution, and reporting. (Baseline: \$464,577)	-23,928	
3) Program Increases		191,092
a) Program Increase in FY 2024		191,092
i) Communications and Computers. Global Combat Support System - Marine Corps increase supports additional cyber security fixes; continued support of audit remediation and DAI transition support; continued implementation and support of mobile	47,250	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
and disconnected Global Combat Support System - Marine Corps capability; and implementation of Fixed Asset Module Increment 2, Naval Identity Services solution, Identity, Credential and Access Management, and Other Classes of Supply. (Baseline: \$464,577)		
ii) Battlespace Awareness. Unmanned Logistics System-Air increase realigns funds from Aerial Delivery to Unmanned Logistics System-Air in support of the sustainment of the Small Tactical Resupply Unmanned Aircraft System training, spare components, and logistics support. (Baseline: \$158,489)	14,459	
iii) Communications and Computers. Tactical Communication Modernization increase supports operations and sustainment for Tactical Communications Modernization in Link-16, Optimum Delivery of Expeditionary Situational Awareness, Secure Communications Controller, Systems Planning Engineering and Evaluation Device, and Multi-Channel, High Frequency and Multi Band Radios. (Baseline: \$464,577)	9,593	
iv) Communications and Computers. Wideband Satellite Communications increase supports procurement of SATCOM Agile Reachback, and engineering sustainment and helpdesk support of Marine Corps Wideband Satellite Family of Systems. (Baseline: \$464,577)	9,288	
v) Force Support. Marine Corps Wargaming Capability increase provides Wargame Operational security and technical support services at classified levels from Initial Operational Capability to Full Operational Capability, to perform the related software Wargaming materiel solution and Marine Corps Wargaming and Analysis Center operation duties. (Baseline: \$162,462)	9,127	
vi) Communications and Computers. Enterprise IT Application Services increase provides full funding required to analyze, design, develop, code, test and release applications at the enterprise level and to provide Hybrid Cloud Services Support for Cyber Operations, Cloud Service Management Office, and Development, Security and Operations. (Baseline: \$464,577)	7,348	
vii) Logistics. Enterprise Equipment in Stores increase reflects realigned programs into one centralized account to maximize and sustain support to stock, store, and issue. (Baseline: \$227,671)	6,840	
viii) Battlespace Awareness. Unmanned Aerial Systems Sensor Payloads increase provides accelerated requirements for payloads integration, deployment and support on Group 2 Unmanned Aerial Systems, to include training, engineering, sustainment and logistics support. (Baseline: \$158,489)	6,774	
ix) Force Support. Staff Operations and Acquisition Mission Support - Marine Corps Systems Corps increase of supports MCSC ongoing Financial Improvement and Audit Readiness and remediation efforts. (Baseline: \$162,462)	5,831	
x) Battlespace Awareness. Family of Integrated Targeting and Exploitation increase supports MINOTAUR* and MAVEN* sustainment to include hardware/software required for implementation of enhanced information exchange architecture for All Domain Integration & Visualization, and Information Fusion Core Engine/Platform Suites. Additional details are held at a higher classification. (Baseline: \$158,489)	5,622	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xi) Command and Control. Installations-Counter Small Unmanned Aircraft System increase funds acquisition support and sustainment planning for the Installations-Counter small Unmanned Aircraft System. (Baseline: \$208,426)	4,733	
xii) Communications and Computers. Signature Management increase reflects initiation of YETI efforts. YETI is the unclassified program name. Details are held at a higher classification level. (Baseline: \$464,577)	4,176	
xiii) Command and Control. Medium Range Intercept Capability increase supports program sustainment to include Outside the Contiguous United States Field Service Representatives providing logistics and engineering acquisition support services. (Baseline: \$208,426)	4,106	
xiv) Force Support. LAV Modification and Sustainment increase supports Command and Control Equipment technical refresh on Light Armored Vehicle - C2 Fleet to maintain Authority to Operate/Authority to Connect accreditation. (Baseline: \$162,462)	3,764	
xv) Logistics. Consolidated Storage Program funds were restored to assist with an acceptable level of support to Fleet Marine Force. (Baseline: \$227,671)	3,684	
xvi) Force Application. Forensics Dominance System increase supports Approved Acquisition Objective sustainment, cybersecurity requirements for Authority to Operate within the Fleet Marine Forces, renewal and sustainment of required software licensing for cellular and multimedia exploitation, and warfare center support. (Baseline: \$20,651)	3,493	
xvii) Command and Control. Marine Air Ground Task Force Command and Control Systems and Applications increase provides support for Joint Tactical Common Work Station/Command and Control Personal Computer, and Tactical Service Oriented Architecture capabilities within Joint All-Domain Command and Control software system integration, test, and fielding of capabilities to meet emerging software requirements for operation on the network. (Baseline: \$208,426)	3,400	
xviii) Communications and Computers. Marine Corps Recruiting Information Support System increase funds additional Post Deployment Service Support, help desk, change requests, cybersecurity, and cloud management support. (Baseline: \$464,577)	3,243	
xix) Force Support. Air Battle Management increase supports quarterly software releases and support containerization for and provides field activity support and operations and sustainment for the Theater Battle Management Core System - Marine Corps. (Baseline: \$162,462)	3,230	
xx) Logistics. Amphibious Combat Vehicle Family of Vehicles increase provides fleet support spare parts for the Amphibious Combat Vehicle Family of Vehicles program. (Baseline: \$227,671)	2,808	
xxi) Logistics. Additive Manufacturing increase supports an increased rate of innovation for additive manufacturing to support supply chain resiliency and units at the point of need. (Baseline: \$227,671)	2,785	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xxii) Communications and Computers. Marine Air-Ground Task Force Electronic Warfare Ground Family of Systems increase supports the sustainment of Multi-Function Electronic Warfare mounted and dismounted systems and vehicle integration kits. (Baseline: \$464,577)	2,742	
xxiii) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$427,149)	2,509	
xxiv) Battlespace Awareness. Small Unmanned Aircraft Systems Family of Systems increase supports sustainment of Small Unmanned Aircraft Systems and proliferation of the Short Range/Short Endurance capability at the platoon, squad, and unit level. (Baseline: \$158,489)	2,434	
xxv) Command and Control. Composite Tracking Network increase provides engineering support to include the integration of ground, maritime surface, and airborne sensors through the Navy's Cooperative Engagement Capability network to provide accurate, composite, real-time airborne tracks to command and control nodes. (Baseline: \$208,426)	2,311	
xxvi) Command and Control. Global Command and Control System - Tactical Combat Operations System increase provides Global Command and Control System - Tactical Combat Operations Tactical Common Operational Picture Server using Virtual Machine capabilities deployed within Containerization across the existing Common Hosting Environment and future Operational Command Post fielded architectural environments. Containerization provides a lightweight alternative requirement encapsulating the software within its own operating environment. (Baseline: \$208,426)	2,282	
xxvii) Battlespace Awareness. Tactical Signals Intelligence Collection System increase provides funding required to support and sustain Force Design 2030 approved acquisition objective increase of 379 systems for Tactical Signals Intelligence Collection System Increments I, II and III, and provides programmatic support for all Tactical Signals Intelligence Collection System increments. (Baseline: \$158,489)	2,029	
xxviii) Command and Control. Multi-Domain Radar in a Contested Environment increase provides Multi-Domain Radar in a Contested Environment with program management support, and engineering and technical services, required to stand up this new effort previously funded by the Office of Naval Research. (Baseline: \$208,426)	2,000	
xxix) Force Application. High Mobility Artillery Rocket System increase provides logistics support required by the fielded High Mobility Artillery Rocket System units for on-site maintainers and life cycle logistics efforts. (Baseline: \$20,651)	1,758	
xxx) Logistics. Enterprise Logistics Support Systems increase supports sustainment of Technical Data Management and the Authority to Operate renewal. (Baseline: \$227,671)	1,559	
xxxi) Distributed Common Ground/Surface System Marine Corps Geospatial Intelligence increase supports the sustainment for Common Data Link Antenna Refresh and the Full Motion Video Processing Exploitation and Dissemination site infrastructure updates. (Baseline: \$158,489)	1,242	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xxxii) Communications and Computers. Combat Data Network increase provides Combat Data Network software license for sustainment and modernization efforts, while leveraging enterprise license agreements for Marine Corps tactical networking operations, ensuring access to Non-classified Internet Protocol Router (NIPR), Secure Internet Protocol Router (SIPR), and multiple tactical applications and services. (Baseline: \$464,577)	1,240	
xxxiii) Communications and Computers. Enterprise Land Mobile Radio increase funds Cyber Security Support associated with Enterprise Land Mobile Radio Slice fielding. (Baseline: \$464,577)	1,224	
xxxiv) Force Support. Lightweight 155MM increase supports acceleration of M777A2 Digital Fire Control System retrofits which supports new encryption protocols for continued secure communication between the howitzer and fires network. (Baseline: \$162,462)	1,219	
xxxv) Battlespace Awareness. Common Emitter Sensing and Attacking System II increase provides program support for the Advanced Electronic Warfare Digital Payload and sustainment of the Common Emitter Sensing and Attacking System II Family of Systems Increment II. (Baseline: \$158,489)	1,133	
xxxvi) Communications and Computers. Digital Media Systems increase supports sustainment of the Digital Media Systems Visual Information Acquisition System variants and fielded components, to include lab, helpdesk, software sustainment and capability enhancements, and cybersecurity requirements. (Baseline: \$464,577)	930	
xxxvii) Command and Control. System Engineering and Integration Digital Engineering Transformation as directed by the Department of the Navy, to include engineering support for Maritime Afloat capabilities and Command, Control, Communications, and Computers Shipboard Integration and Design. (Baseline: \$208,426)	894	
xxxviii) Logistics. Explosive Hazard Defeat Systems increase supports annual cyber security scans and software patches to maintain Authority to Operate for the Engineer Survey and Reconnaissance Kit and Common Robotic System-Individual. (Baseline: \$227,671)	842	
xxxix) Command and Control. Identity Dominance System - Marine Corps increase supports Approved Acquisition Objective sustainment, software support, cybersecurity, and sustainment. (Baseline: \$208,426)	690	
xl) Pacific Deterrence Initiative (PDI). Command and Control. Common Aviation Command and Control System increase supports enhanced posture within the Indo-Pacific region through utilization of the Common Aviation Command and Control System AN/MRQ-13 Communications System. (Baseline: \$208,426)	500	
4) Program Decreases		-70,284
a) Program Decreases in FY 2024		-70,284
i) Logistics. Financial Improvement and Audit Readiness decrease reflects reduced surge requirements in support of Marine Corps full financial statement audit. (Baseline: \$227,671)	-1,033	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Logistics. Enterprise Ground Equipment Management the reduction is due to a contract re-compete. The previous contract expires in FY 2023, and the re-compete will be for a new contract that is smaller in scope. (Baseline: \$227,671)	-1,102	
iii) Communications and Computers. Theater Medical Information Program Marine Corps decrease reduces post deployment software support for the legacy Theater Medical Information Program Marine Corps system until the new Joint Operational Medical Information Systems software application reaches Initial Operational Capability and is in compliance with USMC requirements. (Baseline: \$464,577)	-1,148	
iv) Logistics. Fleet Marine Force Equipment In-Stores decrease is due to a functional transfer to the Enterprise Equipment in Stores program to maximize and sustain support to stock, store and issue. (Baseline: \$227,671)	-1,735	
v) Command and Control. Ground/Air Task Oriented Radar (G/ATOR) decrease is due to the realignment of OMMC funding from G/ATOR to the new Multi-Domain Radar in a Contested Environment program beginning in FY 2024. (Baseline: \$208,426)	-2,126	
vi) Command and Control. Common Aviation Command and Control System decrease is due to completion of fielding and integration of Common Aviation Command and Control System AN/MRQ-13 Communications System refresh/upgrade as well as reduction of AN/TSQ-297 Air Command & Control System technology refresh. (Baseline: \$208,426)	-2,731	
vii) Battlespace Awareness. Distributed Common Ground/Surface System Marine Corps All Source decrease reflects completion of the Intelligence Operating Network Interface sustainment effort and transition to the Distributed Common Ground System Integrated Backbone sustainment to Defense Intelligence Agency. (Baseline: \$158,489)	-2,807	
viii) Force Support. Command Individual Risk Resiliency Assessment Systems decrease is a result of the completion of backlog cleanup efforts for the resolution of low-level engineering tasks. (Baseline: \$162,462)	-3,958	
ix) Logistics. Coordinated Secondary Repairable Management decrease reflects adjustment of responsibilities for Material Management Operations Group and the Equipment Receiving and Distribution Team in the support of managing and enhancing accountability of ground equipment and material in support of Force Design. (Baseline: \$227,671)	-4,900	
x) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$427,149; -32 civilian FTE)	-4,986	
xi) Communications and Computers. Networking On the Move decrease reduces Networking On The Move Field Service Representative support due to transition to organic Marine maintenance, and reduced requirements for spare components. (Baseline: \$464,577)	-5,248	
xii) Command and Control. Mobile All-Domain Observation and Sensing System decrease is a result of lower sustainment costs of information assurance for intrusion detection capabilities at bases and stations. (Baseline: \$208,426)	-6,280	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xiii) Command and Control. Aerial Delivery decrease due to realignment of Unmanned Logistics System-Air sustainment support the Small Tactical Resupply Unmanned Aircraft System to include training, spare components, and logistics to the new program. (Baseline: \$208,426)	-6,972	
xiv) Command and Control. Marine Air Defense Integrated System - Family of Systems decrease reduces sustainment support for Joint Emergent Operational Needs and Joint Urgent Operational Needs equipment that will be replaced by the Marine Air Defense Integrated System Increment 1 and Light-Marine Air Defense Integrated System as they begin fielding. (Baseline: \$208,426)	-10,515	
xv) Force Support. Ammunition Life Cycle Management decrease in funding reduces Ammunition Life Cycle Management efforts, eliminating ammunition packaging efforts in the Marine Ammunition Knowledge Management Enterprise Data Base System. (Baseline: \$162,462)	-14,743	
FY 2024 Budget Request		1,878,228

* COSMOS, MINOTAUR, and MAVEN details are held at a higher classification.

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IV. Performance Criteria and Evaluation Summary:

Battlespace Awareness: Programs are resourced to the capacity to employ and understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making.

Command and Control: Programs are resourced effectively to enable the ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

Force Application: Programs are resourced enable the ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

Force Support: Programs are resourced to enable the ability to establish, develop, maintain, and manage a mission ready Total Force.

Logistics: Programs are resourced to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach, and provide the joint force commander the freedom of action necessary to meet mission objectives.

Communications and Computers: Programs are resourced to enable the ability to provide effective communication transport, computers, EW, cybersecurity, defensive cyber operation; the framework for full human and technical connectivity; and interoperability that allows all DoD users and mission partners to share with effective information.

Civilian Personnel: Civilian personnel provides funding for personnel salaries involved in acquisition, program management, contract, engineering, financial, supply, and management to the portfolios of field logistics programs associated with Marine Corps weapons, supply, and Information Technology (IT) systems.

Categories (\$K)	FY22 (\$K) Actual	FY23 (\$K) Enacted	FY24 (\$K) Requested	FY24 Full Funding Requirement	Resourcing Effectiveness
Battlespace Awareness	180,203	158,489	196,404	223,729	88%
Command and Control	101,155	208,426	224,489	246,071	91%
Force Application	23,096	20,651	28,197	29,785	95%
Force Support	156,027	162,462	191,554	238,612	80%
Logistics	293,207	227,671	241,709	475,570	51%
Communications and Computers	350,083	464,577	549,715	549,715	100%
Civilian Personnel	417,271	427,149	446,160	472,883	94%
Grand Total	\$1,521,042	\$1,669,425	\$1,878,228	\$2,236,365	84%

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,050</u>	<u>1,046</u>	<u>559</u>	<u>-487</u>
Officer	433	429	250	-179
Enlisted	617	617	309	-308
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>972</u>	 <u>1,048</u>	 <u>803</u>	 <u>-245</u>
Officer	422	431	340	-91
Enlisted	550	617	463	-154
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>2,762</u>	<u>2,710</u>	<u>2,678</u>	<u>-32</u>
DIRECT FUNDED	2,637	2,591	2,559	-32
Direct Hire, U.S.	2,637	2,591	2,559	-32
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,637	2,591	2,559	-32
Indirect Hire, Foreign National	0	0	0	0
 REIMBURSABLE FUNDED	125	119	119	0
Direct Hire, U.S.	125	119	119	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	125	119	119	0
Indirect Hire, Foreign National	0	0	0	0
 Annual Civilian Salary Cost	158	165	174	9
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	3,041	3,286	3,624	338

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	410,256	0	16,944	-12,272	414,928	0	20,872	-2,432	433,368
103 Wage Board	6,690	0	277	5,254	12,221	0	616	-45	12,792
106 Benefits to Former Employees	325	0	0	-325	0	0	0	0	0
300 Travel									
308 Travel Of Persons	17,912	0	376	181	18,469	0	406	695	19,570
400 WCF Supplies									
411 Army Managed Supplies & Materials	4,673	0	-13	-296	4,364	0	-103	337	4,598
413 Marine Corps Supply	3,823	0	856	-1,326	3,353	0	-293	1,557	4,617
416 GSA Managed Supplies & Materials	369	0	8	-32	345	0	7	12	364
417 Local Purchase Managed Supplies & Materials	1,109	0	23	-96	1,036	0	21	35	1,092
424 DLA Material Supply Chain (Weapon Systems)	466	0	55	-55	466	0	-30	40	476
500 Stock Fund Equipment									
502 Army Fund Equipment	565	0	-2	-35	528	0	0	28	556
503 Navy Fund Equipment	2,151	0	482	-624	2,009	0	-176	175	2,008
506 DLA Material Supply Chain (Construction and Equipment)	1	0	0	3	4	0	0	0	4
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	4,868	0	999	1,679	7,546	0	1,063	-658	7,951
610 Naval Air Warfare Center	70,484	0	1,480	3,491	75,455	0	3,961	1,334	80,750
611 Naval Surface Warfare Center	53,711	0	843	3,653	58,207	0	3,329	2,379	63,915
612 Naval Undersea Warfare Center	820	0	11	37	868	0	63	162	1,093
614 Space and Naval Warfare Center	35,710	0	1,007	2,960	39,677	0	3,984	612	44,273
640 Marine Corps Depot Maintenance	2,555	0	310	-561	2,304	0	97	-63	2,338
647 DISA Enterprise Computing Centers	4,252	0	85	1	4,338	0	286	-199	4,425
675 DLA Disposition Services	17,169	0	4,785	-4,785	17,169	0	-2,026	2,948	18,091
677 DISA Telecommunications Services - Other	2,334	0	47	0	2,381	0	155	-107	2,429
679 Cost Reimbursable Purchases	37,257	0	0	760	38,017	0	0	-1,239	36,778
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,434	0	51	188	2,673	0	59	409	3,141
913 Purchased Utilities (Non-Fund)	576	0	12	273	861	0	19	136	1,016
914 Purchased Communications (Non-Fund)	8,130	0	171	2,511	10,812	0	238	1,662	12,712

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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
915 Rents (Non-GSA)	7,370	0	154	1,927	9,451	0	208	1,453	11,112
917 Postal Services (U.S.P.S)	3,904	0	82	21	4,007	0	88	615	4,710
920 Supplies & Materials (Non-Fund)	3,071	0	64	1,709	4,844	0	107	744	5,695
921 Printing & Reproduction	49	0	1	-2	48	0	1	3	52
922 Equipment Maintenance By Contract	36,007	0	756	3,618	40,381	0	888	6,577	47,846
923 Facility Sustainment, Restoration, and Modernization by Contract	3,148	0	66	-144	3,070	0	68	249	3,387
925 Equipment Purchases (Non-Fund)	42,109	0	885	-11,043	31,951	0	703	22,549	55,203
930 Other Depot Maintenance (Non-Fund)	21,435	0	450	-980	20,905	0	460	3,437	24,802
932 Management & Professional Support Services	219,357	0	4,607	6,008	229,972	0	5,059	24,643	259,674
933 Studies, Analysis, & evaluations	5,685	0	119	40	5,844	0	129	219	6,192
934 Engineering & Technical Services	84,802	0	1,782	4,006	90,590	0	1,993	3,409	95,992
984 Equipment Contracts	138,587	0	2,910	76,741	218,238	0	4,801	37,423	260,462
987 Other Intra-Government Purchases	74,358	0	1,561	-3,634	72,285	0	1,590	21,915	95,790
989 Other Services	30,246	0	635	3,500	34,381	0	756	7,507	42,644
990 IT Contract Support Services	162,274	0	3,408	19,745	185,427	0	4,079	16,804	206,310
TOTAL 1A2A Field Logistics	1,521,042	0	46,287	102,096	1,669,425	0	53,478	155,325	1,878,228

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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Army, Navy, and Air Force maintenance activities. A portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Depot Maintenance	216,101	221,886	0	0.00	221,886	211,460
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				221,886		221,886
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				221,886		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				221,886		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		11,066
Functional Transfers				0		0
Program Changes				0		-21,492
Current Estimate				221,886		211,460

FY 2022 includes \$26,031 in OOC Actuals. FY 2023 includes \$46,292 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		221,886
FY 2023 Current Estimate		221,886
Price Change		11,066
1) Program Increases		36,601
a) Program Increase in FY 2024		36,601
i) Automotive Equipment. Increase provides for maintenance and overhaul of Automotive Equipment including the wrecker and cargo variants of the Logistic Vehicle System Replacement (LVSr). (+24 Units) (Baseline: \$30,769)	9,579	
ii) Ordnance Weapons and Munitions. Increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets including the M777 Lightweight Towed Howitzer and the .50 Cal Machine Gun. (+901 Units) (Baseline: \$33,860)	9,444	
iii) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicles namely the anti-tank and command & control variants of the Light Armored Vehicle (LAV). (+10 Units) (Baseline: \$78,143)	7,469	
iv) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications Systems including mobile Maintenance Complexes, Command & Control Systems, and various test sets. (+43 Units) (Baseline: \$41,892)	5,574	
v) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment sets including the Open Water Safety Craft and General Purpose Shop Equipment. (+34 Units) (Baseline: \$24,729)	3,503	
vi) Missiles. Increase provides for maintenance and overhaul of the Missiles commodity equipment sets and weapon systems including the vehicle mounted Guided Missile Battery and the High Mobility Artillery Rocket System (HIMARS). (+4 Units) (Baseline: \$12,493)	1,032	
2) Program Decreases		-58,093
a) Program Decreases in FY 2024		-58,093
i) Missiles. Decrease due to reduction in maintenance requirements for the Missiles maintenance activity and primarily reflects a decrease in the average unit repair cost for the Javelin Command Launch Unit. (+3 Units) (Baseline: \$12,493)	-102	
ii) Combat Vehicles. Decrease due to reduction in maintenance requirements for Combat Vehicles including multiple variants of the Light Armored Vehicle (LAV). (-93 Units) (Baseline: \$78,143)	-897	
iii) Automotive Equipment. Decrease due to reduction in maintenance requirements for Automotive Equipment including multiple armored variants of the Logistic Vehicle System Replacement (LVSr) and multiple armored trailer variants. (-25 Units) (Baseline: \$30,769)	-1,570	
iv) Construction Equipment. Decrease due to reduction in maintenance requirements for Construction Equipment including the Expeditionary Field Kitchen, Scoop Type Loader, and the Armored Backhoe Loader. (-295 Units) (Baseline: \$24,729)	-1,586	
v) Ordnance Weapons and Munitions. Decrease due to reduction in maintenance requirements for Ordnance Weapons and Munitions equipment sets including the A4 Rifle Combat Optics, M4 Rifle Combat Optics, and the M240B Machine Gun. (-11,546 Units) (Baseline: \$33,860)	-1,683	

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Electronics and Communications Systems. Decrease due to reduction in maintenance requirements for Electronics and Communications Systems including the Troposcatter Digital Radio terminal, Target Location Designation Handoff System (TLDHS), and various communication subsystems. (-441 Units) (Baseline: \$41,892)	-3,879	
vii) Overseas Operations Costs and Other Theater Requirement program decreases due to a reduction in maintenance requirements, reduction of European Deterrence Initiative funding, and the ending of OMAN Facilities Access agreement billing requirements. (Baseline: \$46,292)	-48,376	
FY 2024 Budget Request		211,460

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

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

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

Type of Maintenance	FY 2022						FY 2023					FY 2024	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	110	\$32.33	76	\$23.27	67	17	70	\$30.77	70	\$30.77	59	69	\$32.26
Combat Vehicles	354	\$87.21	53	\$47.10	44	13	288	\$78.14	288	\$78.14	40	205	\$83.54
Construction Equipment	438	\$17.77	67	\$7.30	54	33	533	\$24.73	533	\$24.73	34	272	\$20.14
Electronics and Communications Systems	229	\$46.34	219	\$8.94	44	84	529	\$41.89	529	\$41.89	135	131	\$26.90
Missiles	36	\$2.98	139	\$0.23	1,170	83	53	\$12.49	53	\$12.49	56	60	\$14.18
Ordnance Weapons and Munitions	23,751	\$29.32	1,397	\$9.19	679	438	22,317	\$33.86	22,317	\$33.86	959	11,672	\$34.43
Depot Maintenance Total	24,918	\$215.95	1,951	\$96.03	2,058	668	23,790	\$221.89	23,790	\$221.89	1,283	12,409	\$211.46

Note:
Sum of values may not match total due to rounding.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	6	6	6	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	6	6	6	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	12	69	48	-21

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	16,030	0	3,288	12	19,330	0	2,724	-4,816	17,238
611 Naval Surface Warfare Center	4,543	0	71	-1,611	3,003	0	172	-1,093	2,082
640 Marine Corps Depot Maintenance	192,660	0	23,369	-29,411	186,618	0	7,876	-11,384	183,110
661 Air Force Consolidated Sustainment Activity Group	690	0	36	-564	162	0	13	-175	0
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	2,178	0	46	10,549	12,773	0	281	-4,024	9,030
TOTAL 1A3A Depot Maintenance	216,101	0	26,810	-21,025	221,886	0	11,066	-21,492	211,460

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

U.S Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the future Global Prepositioning Network (GPN), including Marine Corps Prepositioning Program-Norway (MCPN), and the Maritime Prepositioning Force (MPF). These afloat and ashore programs are forward positioned to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The GPN functional concept outlines requirements for a network of pre-positioned materiel, at multiple afloat and ashore locations, supporting operations in competition through blunt layer activities for the Stand-in Force (SiF), Expeditionary Advance Base Operations (EABO), and Distributed Maritime Operations (DMO). The network will provide different capability and sustainment packages to support operations for up to 45 days or more depending on location and scalability. Materiel sustainment packages will consist of food, water, fuel, munitions, medical, equipment, repair parts, etc., and tailored to support a myriad of planning factors and criteria.

The MCPN program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPN equipment sets and supplies. The primary MCPN equipment set supports a Marine Air-Ground Task Force (MAGTF) built around an Infantry Battalion commanded by a Colonel, a Composite Aviation Squadron, and Logistics Elements enabled for crisis response operations up to a mid-intensity conflict.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Ships Squadrons (MPSRONS) positioned in the U.S. Indo-Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. The MPF program provides an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB) sized force, commanded by a Brigadier General, with the requisite equipment and supplies to sustain combat operations up to 30 days when combined with the unit's organic assets arriving via strategic lift.

II. Force Structure Summary:

The Maritime Prepositioning budget line item funds support the following commands: Headquarters U.S. Marine Corps, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Command, Marine Corps Forces Command Pacific, and Marine Corps Forces Europe/Africa.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

		FY 2023				
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Maritime Prepositioning	107,547	139,518	-2,800	-2.01	136,718	137,831

B. Reconciliation Summary

	Change FY 2023/2023	Change FY 2023/2024
BASE Funding	139,518	136,718
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	-800	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	136,718	0
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	136,718	0
Reprogrammings	0	0
Price Change	0	2,696
Functional Transfers	0	0
Program Changes	0	-1,583
Current Estimate	136,718	137,831

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		139,518
1) Congressional Adjustments		-2,800
a) Distributed Adjustments		-2,000
i) FY 2023 Congressional Mark - Unjustified Growth (Baseline: \$0)	-2,000	
b) Undistributed Adjustments		-800
i) FY 2023 Congressional Add - Sec 8122 FCF Savings (Baseline: \$0)	-800	
FY 2023 Current Estimate		136,718
Price Change		2,696
2) Program Increases		2,674
a) Program Increase in FY 2024		2,674
i) Marine Corps Prepositioning Program - Norway (MCPN-N). Increase supports restoration of baseline funding in support of annual sustainment and repair parts procurements that support equipment and program readiness in accordance with Department of Defense regulations and Marine Corps Orders. (Baseline: \$136,718)	2,391	
ii) Aviation Logistics Support Ships (T-AVB). Increase supports T-AVB East Coast and West Coast activation and exercise schedules for the SS Wright and SS Curtis along with the costs associated to move equipment and personnel to and from the East and West Coast. (Baseline: \$714)	191	
iii) Pacific Deterrence Initiative (PDI). Maritime Prepositioning Force, increases support growth in Global Prepositioning Network sites within the Indo-Pacific Command Area of Responsibility. (Baseline: \$136,718)	44	
iv) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$8,757)	42	
v) War Reserve. Increase supports dedicated funding for the maintenance and storage of war reserve materiel at Marine Corps Logistics Command. (Baseline: \$449)	6	
3) Program Decreases		-4,257
a) Program Decreases in FY 2024		-4,257
i) Pacific Deterrence Initiative (PDI). Aviation Logistics Support Ships (T-AVB) decrease reflects T-AVB East Coast and West Coast activation and exercise schedules for the SS Wright and SS Curtis along with the costs associated to move equipment and personnel to-and-from the East and West Coast. (Baseline: \$714)	-317	
ii) Maritime Prepositioning Force. Decrease reflects the Reduced Operating Status of five Maritime Prepositioning Force ships. The Maritime Prepositioning Ships available will be reduced from twelve to seven. (Baseline: \$136,718)	-3,940	
FY 2024 Budget Request		137,831

Exhibit OP-5, 1B1B
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

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

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

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

Performance Goal: 90% Attainment Rate and 95% Readiness Rate.

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

(# of Units)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Prepositioning Objective*	8,373	8,295	8,295
Equipment on-hand**	8,206	8,060	8,120
Equipment on-hand in RFI condition	7,676	8,046	8,129
Attainment Rate	98%	97%	98%
Readiness Rate	94%	97%	98%

FY 2023 and FY 2024 Inventory requirements represent a combination of equipment loss due Navy topline reduction that places (5) Maritime Prepositioning Ships in Reduced Operating Status with no equipment loaded and the projected increases required to establish future ashore prepositioning sites in INDOPACOM.

Current inventory:

- FY 2022 on-hand quantities represent current equipment status reporting as of 30 Sep 2022.
- FY 2023 on-hand quantities represent current equipment reporting as of 23 Feb 2023.
- FY 2024 on-hand quantities are projections based on the assumption that attainment will increase ~1% a year. Shortfalls will exist based on new equipment fielding priorities.
- Equipment on-hand in RFI condition assumes that funding will be maintained at an adequate level to maintain a steady readiness rate.

* FY 2022 Includes Marine Corps major ground readiness reportable equipment and principal end items in accordance with the NAVMC 2907 With Change 2, and FY 2023 numbers are based on NAVMC 2907 With Change 4, which establishes the future approved inventory for the MPF and MCPP-N programs. It does not include consumable items, repairable items, munitions/ordnance, individual weapons, and aviation support equipment. FY 2023 and FY 2024 is based on current planning efforts and is subject to change.

** Equipment on-hand excludes excess items to the prepositioning objective.

Exhibit OP-5, 1B1B
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>45</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	26	26	26	0
Enlisted	19	20	20	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>45</u>	 <u>46</u>	 <u>46</u>	 <u>0</u>
Officer	26	26	26	0
Enlisted	19	20	20	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>71</u>	<u>79</u>	<u>79</u>	<u>0</u>
DIRECT FUNDED	71	71	71	0
Direct Hire, U.S.	71	71	71	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	71	71	71	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	8	8	0
Direct Hire, U.S.	0	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	8	8	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	118	123	130	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	372	498	490	-8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	8,402	0	346	9	8,757	0	440	42	9,239
300 Travel									
308 Travel Of Persons	1,604	0	34	-51	1,587	0	35	-27	1,595
400 WCF Supplies									
401 DLA Energy (Fuel Products)	418	0	47	-39	426	0	-49	183	560
413 Marine Corps Supply	4,456	0	998	-871	4,583	0	-401	496	4,678
417 Local Purchase Managed Supplies & Materials	5,529	0	116	-176	5,469	0	109	-82	5,496
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	222	0	1	3	226	0	13	-22	217
600 Other WCF Purchases (Excl Transportation)									
640 Marine Corps Depot Maintenance	553	0	67	-111	509	0	21	-39	491
679 Cost Reimbursable Purchases	206	0	0	4	210	0	0	3	213
700 Transportation									
771 Commercial Transportation	1,241	0	26	734	2,001	0	44	-34	2,011
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	273	0	6	-8	271	0	6	-4	273
915 Rents (Non-GSA)	419	0	9	-14	414	0	9	-7	416
920 Supplies & Materials (Non-Fund)	13,675	0	287	1,072	15,034	0	331	-258	15,107
922 Equipment Maintenance By Contract	941	0	20	21,465	22,426	0	493	-404	22,515
923 Facility Sustainment, Restoration, and Modernization by Contract	443	0	9	-3	449	0	10	-8	451
925 Equipment Purchases (Non-Fund)	484	0	10	2,897	3,391	0	75	-58	3,408
930 Other Depot Maintenance (Non-Fund)	506	0	11	-16	501	0	11	-9	503
932 Management & Professional Support Services	64,380	0	1,352	-2,048	63,684	0	1,401	-1,240	63,845
933 Studies, Analysis, & evaluations	405	0	9	3,012	3,426	0	75	-57	3,444
984 Equipment Contracts	51	0	1	-2	50	0	1	-1	50
987 Other Intra-Government Purchases	1,203	0	25	-38	1,190	0	26	-21	1,195
989 Other Services	2,085	0	44	-66	2,063	0	45	-35	2,073

Exhibit OP-5, 1B1B
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	51	0	1	-1	51	0	1	-1	51
TOTAL 1B1B Maritime Prepositioning	107,547	0	3,419	25,752	136,718	0	2,696	-1,583	137,831

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

I. Description of Operations Financed:

The Cyber Mission Forces (CMF) subactivity group provides the resources necessary for the employment and development of cyber forces (i.e. organizing, training, and equipping cyber forces). The CMF provides funding, and civilian personnel to provide transparency for budgeting and execution of the funding and personnel that will transfer to United States Cyber Command in FY 2024.

Cyberspace Operations - the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operations in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

II. Force Structure Summary:

This sub-activity group finances Cyber Mission Force (CMF) activities for the Marine Corps. Locations supported are Marine Corps Forces Cyberspace (MARFORCYBER) and Marine Corps Systems Command (MARCORSYSCOM).

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Cyber Mission Forces	0	94,199	0	0.00	94,199	0
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				94,199		94,199
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				94,199		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				94,199		0
Reprogrammings				0		0
Price Change				0		3,889
Functional Transfers				0		-98,088
Program Changes				0		0
Current Estimate				94,199		0

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		94,199
FY 2023 Current Estimate		94,199
Price Change		3,889
1) Transfers		-98,088
a) Transfers Out		-98,088
i) Transfers out from Operation and Maintenance, Marine Corps, Cyber Mission Forces (1CCF) to Operation and Maintenance, Defense Wide (DW) to support U.S. Cyber Command Enhanced Budget Control Authority. This transfer contains the fully funded Marine Corps Cyber Mission Force (CMF) Joint Force to include Deployable Mission Support Systems (DMSS) kits and Joint Force Headquarters Cyber (JFHQ-C) functions. (Baseline: \$29,998)	-30,658	
ii) Transfers out civilian personnel from Operation and Maintenance, Marine Corps, Cyber Mission Forces (1CCF) to Operation and Maintenance (O&M), Defense Wide (DW) to support the employment and development of Cyber Mission Forces (CMF) to facilitate prioritizing efforts across various legacy cyberspace activities and to promote Joint Force Cyberspace solutions. (Baseline: \$64,201; -361 civilian FTE)	-67,430	
FY 2024 Budget Request		0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for ICCF Cyber Mission Forces is by Program Groups. Explanations for these groups are as follows:

-Cyberspace Operations: Uses the latest intelligence (including strategic, theater and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include: DoD Information Network Operations, and when directed, plan and conduct Offensive Cyberspace Operations. Also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the five warfighting domains (Air, Land, Sea, Space and Cyberspace) and deny the same to adversarial forces.

- Civilian Personnel: Civilian personnel provides funding for personnel salaries involved in Cyber Mission Force activities.

Program Group	FY22 (\$K) Enacted	FY23 (\$K) Request	FY24 (\$K) Request
Cyberspace Operations	-	29,998	-
Civilian Personnel	-	64,201	-
Grand Total	\$0	\$94,199	\$0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>361</u>	<u>0</u>	<u>-361</u>
DIRECT FUNDED	0	361	0	-361
Direct Hire, U.S.	0	361	0	-361
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	361	0	-361
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	178	0	-178
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	95	0	-95

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyber Mission Forces

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	64,201	64,201	0	3,229	-67,430	0
300 Travel									
308 Travel Of Persons	0	0	0	2,000	2,000	0	44	-2,044	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	0	0	0	400	400	0	9	-409	0
922 Equipment Maintenance By Contract	0	0	0	3,000	3,000	0	66	-3,066	0
932 Management & Professional Support Services	0	0	0	4,765	4,765	0	105	-4,870	0
984 Equipment Contracts	0	0	0	10,000	10,000	0	220	-10,220	0
989 Other Services	0	0	0	500	500	0	11	-511	0
990 IT Contract Support Services	0	0	0	9,333	9,333	0	205	-9,538	0
TOTAL 1CCF Cyber Mission Forces	0	0	0	94,199	94,199	0	3,889	-98,088	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

The Cyberspace Activities subactivity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces to conduct full spectrum cyberspace activities. The major components of Cyberspace Activities are Cyberspace Operations and Cybersecurity.

Cyberspace Operations - the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operations in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

Cybersecurity – the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

II. Force Structure Summary:

This subactivity group finances Cyberspace Activities for the Marine Corps enterprise wide. Locations supported are Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), and Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Cyberspace Activities	233,086	194,904	0	0.00	194,904	205,449
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				194,904		194,904
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				194,904		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				194,904		0
Reprogrammings				0		0
Price Change				0		4,790
Functional Transfers				0		-6,559
Program Changes				0		12,314
Current Estimate				194,904		205,449

FY 2022 includes \$4,891 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$2,000 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		194,904
FY 2023 Current Estimate		194,904
Price Change		4,790
1) Transfers		-6,559
a) Transfers Out		-6,559
i) Transfer out of Cyberspace Operations from Operations and Maintenance, Marine Corps, Cyberspace Activities (1CCY) to Operational Forces (1A1A) to properly align funding for the Marine Corps Information Command program which synchronizes, coordinates, and integrates Operations in the Information Environment (OIE) capabilities across the Fleet Marine Force. (Baseline: \$42,727)	-702	
ii) Transfer out of funding and civilian FTE from Operation and Maintenance, Marine Corps, Cyberspace Activities (1CCY) to Operational Forces (1A1A) to support the warfighting function with coordinating and integrating information management capabilities across the Fleet Marine Force. (Baseline: \$1,757; -10 civilian FTE)	-1,757	
iii) Transfer out from Operation and Maintenance, Marine Corps, Cyberspace Activities (1CCY) to Field Logistics (1A2A) in support of Marine Corps Operational Intelligence support and the establishment of the Publicly Available Information Open Source Intelligence programing code. (Baseline: \$74,751)	-4,100	
2) Program Increases		21,717
a) Program Increase in FY 2024		21,717
i) Civilian Personnel. Increase to support phased growth through FY 2024 for development of the Joint Mission Operation Center (JMOC) within the Marine Corps Cyberspace Warfare Group (MCCYWG). These personnel will plan and conduct full spectrum cyberspace operations in support of service, combatant command, joint and coalition requirements and will deliver offensive and defensive lethality to the operational domains to provide local and enterprise defensive cyber operational support to United States Cyberspace Command. (Baseline: \$42,727; +64 civilian FTE)	12,568	
ii) Cybersecurity. Marine Corps Cyberspace Operations Group increase is required, to execute authority as the sole Service provider of secure and non-secure Department of Defense Information Network and associated network services through the Marine Corps Enterprise Network (MCEN). Funding will support to the continued sustainment of existing requirements and a Defensive Cyber Operations (DCO) optimized for requirements of Cyber Security Service Provider (CSSP) mission in the face of MCEN Command and Control alignment and Deployed-MCEN operational concept. (Baseline: \$77,426)	3,160	
iii) Cyberspace Operations. Increase supports consolidated administrative support from Marine Corps Cyberspace Warfare Group for MARFORCYBER, MARFORSPACE, and Marine Corps Information Command. Joint Mission Operation Center growth has resulted in additional information technology (IT) costs to support personnel performing daily operations. Final JMOC growth and establishment is complete in FY 2024. (Baseline: \$74,751)	1,498	
iv) Civilian Personnel. Increase in civilian personnel dollars for Cyber Excepted Service (CES) Targeted Local Market Supplement for positions in the Cyber Excepted Service Personnel System and CES employees stationed in foreign locations	1,195	

Exhibit OP-5, 1CCY
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
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Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
based on the Local Market Supplement aligned with the Washington-Baltimore-Arlington locality rate. These rates will provide the additional compensation needed to compete with the compensation and benefit packages offered by the private sector for these highly skilled individuals whose expertise is needed to meet our national and cyber security missions authorized by the President in Executive Order 2021-13970. (Baseline: \$42,727)		
v) Cyberspace Operations. (Overseas Operations Costs) increase supports Cyber Mission Element (CME) and Cyber Mission Force (CMF) and their direct cyberspace war effort around the globe to Defeat Violent Extremist Organizations and Interrogated Deterrence as directed by Commander, MARFORCYBER and Commander, U.S. Cyber Command. The \$1.1 million funds CME and CMF teams overseas travel cost in support of cyberspace contingency operations. While forward deployed these personnel are able to provide support to all Geographical Combatant Commanders and U.S. Special Operations Command while operating under the Commander, U.S. Cyber Command authorities provided by the President of United States. As a forward extension of Commander, US Cyber Command the CME and CMF are force multipliers to the Joint Force by leveraging their capabilities capitalizing on Marine Corps placement and access. Specific details are available but at the classified level. (Baseline: \$74,751)	1,102	
vi) Cyberspace Operations. (Overseas Operations Costs) increase supports enablers of the forward deployed CME and CMF and their direct cyberspace WAR effort around the globe to Defeat Violent Extremist Organizations as directed by MARFORCYBER and USCC. The \$0.9 million funds contracting personnel to help MARFORCYBER analyzes the information environment with the latest in machine learning technologies and develop responsive cyberspace capabilities that keep pace with emerging technologies and encrypted platforms adversaries use to produce their media, manage their finance and command and control their forces. The specific mission support areas and activities these contractors will fill include: linguists, intelligence analysts, systems integrators, fires planners, capabilities developers, tool testers and evaluators. These capabilities and operations become more critical as manpower is reduced and Combatant Commanders seek support to sustain observations and pressure against multiple adversaries within the Area of Operations. (Baseline: \$74,751)	898	
vii) Cyberspace Operations. Increase supports sustainment of fielded MAGTF Defensive Cyber Operations Internal Defensive Measures Suite systems required to conduct cyberspace vulnerability analysis, incident response, and terrain mapping in support of defensive cyberspace operations. (Baseline: \$74,751)	880	
viii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$42,727)	416	
3) Program Decreases		-9,403
a) Program Decreases in FY 2024		-9,403
i) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$42,727; -7 civilian FTE)	-895	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Cyberspace Operations. Decrease to the MARFORCYBER program resulting from compliance with Section 1746 FY 2021 NDAA in which U.S. Cyber Command assumes additional responsibilities in support of Enhanced Budgetary Control. (Baseline: \$74,751)	-8,508	
FY 2024 Budget Request		205,449

Department of the Navy
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Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for ICCY Cyberspace Activities is by Program Groups. Explanations for these groups are as follows:

-Cyberspace Operations: MARFORCYBER: Uses the latest intelligence (including strategic, theater and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include: DoD Information Network Operations, and when directed, plan and conduct Offensive Cyberspace Operations. Also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the five warfighting domains (Air, Land, Sea, Space and Cyberspace) and deny the same to adversarial forces. Marine Corps Cyberspace Operations Group (MCCOG): Executes global Cyber Network Operations and Defensive Cyber Operations of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless command and control in support of Marine and Joint Forces worldwide (deployed/garrison). MCCOG provides technical leadership, planning, engineering and integration support for service-wide initiatives while supporting deployed MAGTFs and the Supporting Establishment Programs of Record and proactively defending against and preventing cyberattacks. USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM companies in the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases.

- Cybersecurity: Provides the resources, manpower and equipment (hardware and software), dedicated to the management (i.e.: generation, production, distribution, control, accounting and destruction) of keys and certificates used by public key-based security services to include unclassified and classified networks for both garrison and deployed. This category includes management of risks related to the use, processing, storage, and transmission of information or data and the systems and processes used for those purposes. Cybersecurity encompasses the strategy, policy, and standards regarding the security of and operations in cyberspace, and encompassing the full range of threat reduction, vulnerability reduction, deterrence, international engagement, incident response, resiliency, and recovery policies.

Program Group	FY22 (\$K) Actuals	FY23 (\$K) Enacted	FY24 (\$K) Request
Cyberspace Operations	83,529	74,751	66,948
Cybersecurity	62,396	77,426	82,098
Civilian Personnel	87,161	42,727	56,403
Grand Total	\$233,086	\$194,904	\$205,449

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FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,530</u>	<u>1,631</u>	<u>737</u>	<u>-894</u>
Officer	295	289	111	-178
Enlisted	1,235	1,342	626	-716
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>92</u>	 <u>92</u>
Officer	0	0	12	12
Enlisted	0	0	80	80
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>772</u>	 <u>1,581</u>	 <u>1,184</u>	 <u>-397</u>
Officer	154	292	200	-92
Enlisted	618	1,289	984	-305
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>46</u>	 <u>46</u>
Officer	0	0	6	6
Enlisted	0	0	40	40
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>504</u>	<u>255</u>	<u>302</u>	<u>47</u>
DIRECT FUNDED	504	255	302	47
Direct Hire, U.S.	504	255	302	47
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	504	255	302	47
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	173	168	187	19
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	365	360	349	-11

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Detail by Subactivity Group: Cyberspace Activities

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	87,161	0	3,600	-48,034	42,727	0	2,149	11,527	56,403
300 Travel									
308 Travel Of Persons	2,445	0	51	-51	2,445	0	54	-251	2,248
400 WCF Supplies									
413 Marine Corps Supply	1	0	0	-1	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	815	0	17	-16	816	0	16	-82	750
500 Stock Fund Equipment									
507 GSA Managed Equipment	4	0	0	0	4	0	0	0	4
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	66	0	1	3,140	3,207	0	208	-144	3,271
679 Cost Reimbursable Purchases	32,965	0	0	5,362	38,327	0	0	-1,562	36,765
700 Transportation									
771 Commercial Transportation	28	0	1	-1	28	0	1	-3	26
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	31	0	1	-1	31	0	1	-2	30
914 Purchased Communications (Non-Fund)	4,970	0	105	-105	4,970	0	109	822	5,901
915 Rents (Non-GSA)	3,998	0	84	-84	3,998	0	88	-259	3,827
920 Supplies & Materials (Non-Fund)	486	0	10	-10	486	0	11	-32	465
922 Equipment Maintenance By Contract	6,157	0	129	-673	5,613	0	123	-365	5,371
923 Facility Sustainment, Restoration, and Modernization by Contract	4,676	0	98	0	4,774	0	105	-310	4,569
925 Equipment Purchases (Non-Fund)	240	0	5	-5	240	0	6	-16	230
930 Other Depot Maintenance (Non-Fund)	4,838	0	102	-102	4,838	0	106	-314	4,630
932 Management & Professional Support Services	28,169	0	592	-592	28,169	0	620	-958	27,831
933 Studies, Analysis, & evaluations	1,119	0	24	-24	1,119	0	24	-114	1,029
934 Engineering & Technical Services	2,382	0	50	-50	2,382	0	52	-243	2,191
957 Land and Structures	666	0	14	-14	666	0	15	-43	638
984 Equipment Contracts	16,953	0	356	-356	16,953	0	373	-1,102	16,224
987 Other Intra-Government Purchases	14,662	0	308	-1,914	13,056	0	287	-849	12,494
989 Other Services	8,051	0	169	-624	7,596	0	168	-71	7,693
990 IT Contract Support Services	12,203	0	256	0	12,459	0	274	126	12,859
TOTAL ICCY Cyberspace Activities	233,086	0	5,973	-44,155	194,904	0	4,790	5,755	205,449

Exhibit OP-5, 1CCY
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects. FSRM activities ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives.

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

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

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

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

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

II. Force Structure Summary:

This sub-activity group provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps mission. Funding supports operations for Marine Corps Installations under the purview of Marine Corps Installations Command (MCICOM): Marine Corps Bases (MCBs), Marine Corps Air Stations (MCASs), Marine Corps Logistics Bases (MCLBs), Marine Corps Recruit Depots (MCRDs), Combined Arms Training Center (CATC) Camp Fuji, and the Marine Corps Air Ground Combat Center (MCAGCC). Funding also supports facilities sustainment, restoration and modernization for the Marine Forces where the Marine Corps has maintenance and repair responsibility under MARFORCOM.

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
North Carolina	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego	South Korea	MCB Camp Mujuk
			MCAS Miramar	Guam	MCB Camp Blaz
South Carolina	MCAS Beaufort	<u>NATIONAL CAPITAL REGION</u>			
	MCRD Parris Island	DC / Virginia	Marine Barracks 8th & I		
			MCB Quantico		
			MCAF Quantico		

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Operation and Maintenance, Marine Corps
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Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	1,338,382	1,292,219	50,000	3.87	1,342,219	1,211,183
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				1,292,219		1,342,219
Congressional Adjustments (Distributed)				50,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,342,219		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,342,219		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		33,305
Functional Transfers				0		-2,521
Program Changes				0		-161,820
Current Estimate				1,342,219		1,211,183

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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Operation and Maintenance, Marine Corps
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Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		1,292,219
1) Congressional Adjustments		50,000
a) Distributed Adjustments		50,000
i) FY 2023 Congressional Add - Impact of Inflation	50,000	
FY 2023 Current Estimate		1,342,219
Price Change		33,305
2) Transfers		-2,521
a) Transfers Out		-2,521
i) Functional transfer out to various Operation and Maintenance, Navy (OMN) line items from Operation and Maintenance, Marine Corps (OMMC), Sustainment, Restoration and Modernization (BSM1) for Joint Region Marianas. (Baseline: \$2,521)	-2,521	
3) Program Increases		31,114
a) Program Increase in FY 2024		31,114
i) Facilities Sustainment. Funding supports the increase of assets within the portfolio and rising sustainment unit costs. Funding will be used to address the maintenance actions for facilities with a high Mission Dependency Index (MDI). (Baseline: \$653,943)	16,930	
ii) Demolition. Increase supports demolition and disposal of excess, unusable, and unsafe facilities, or poor and failing buildings. This demolition is part of the increased focus to reduce excess and failing infrastructure square footage to maximize usage of sustainment funding as part of the Marine Corps' Infrastructure Rest Strategy. (Baseline: \$100,609)	9,075	
iii) Pacific Deterrence Initiative (PDI). Restoration and Modernization. A late cycle adjustment in FY 2023 allowed for a slight increase in FY 2024 projects to be moved forward into the year of execution. The Marine Corps continues its FY 2023 Pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding. (Baseline: \$4,101)	4,101	
iv) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$124,853)	506	
v) Civilian Personnel. Increase funding supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$124,853)	502	
4) Program Decreases		-192,934
a) One-Time FY 2023 Costs		-50,000
i) FY 2023 Congressional Enactment - Impact of Inflation. Decrease reflects the reversal of the one-time FY 2023 Congressional additional funding to account for impacts due to inflation. (Baseline: \$0)	-50,000	
b) Program Decreases in FY 2024		-142,934
i) Civilian Personnel. Decrease in the estimated costs of the Indirect Hire Foreign National workforce at overseas installations. (Baseline: \$189)	-5	

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Operation and Maintenance, Marine Corps
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Civilian Personnel. USMC Force Design reduction in Marine Corps Civilian Personnel facilities and sustainment based on strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$124,853; -1 civilian FTE)	-68	
iii) Pacific Deterrence Initiative (PDI). Facilities Sustainment. Decrease reflects the impact on Sustainment requirements due to inflation based economic assumptions and foreign currency rate changes (i.e. a 17% decrease in the dollar value compared to the Yen for PB 2023 vs PB 2024) for the FY 2024. (Baseline: -\$1,100)	-33,423	
iv) Restoration and Modernization. A late cycle adjustment in FY 2023 allowed for a slight increase in FY 2024 projects to be moved forward into the year of execution. The Marine Corps continues its FY 2023 Pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding. (Baseline: \$537,667)	-109,438	
FY 2024 Budget Request		1,211,183

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Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

<u>SUSTAINMENT, RESTORATION & MODERNIZATION (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Sustainment	\$875,230	* \$653,943	\$653,889
Restoration and Modernization	\$404,818	\$587,667	\$445,377
Demolition	<u>\$58,334</u>	<u>\$100,609</u>	<u>\$111,917</u>
Total	\$1,338,382	\$1,342,219	\$1,211,183
 Sustainment Requirement (FSM v24.2)	 \$1,148,269	 \$1,252,168	 \$1,277,757
 Sustainment Funding	 \$875,230	 \$653,943	 \$653,889
Host Nation Support	\$42,681	\$38,989	\$38,074
Military Pay (Sustainment)	<u>\$193</u>	<u>\$190</u>	<u>\$194</u>
Total Sustainment Funding	\$918,104	\$693,122	\$692,157
 Department of Defense Sustainment Goal	 80%	 85%	 85%
% Sustainment of FSM 22.3	80%		
% Sustainment of FSM 23.3		55%	
% Sustainment of FSM 24.2			54%

* USMC is continuing its FY 2023 Pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding.

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Operation and Maintenance, Marine Corps
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Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	3	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	2	0	0	0
Enlisted	4	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>1,281</u>	<u>2,106</u>	<u>2,105</u>	<u>-1</u>
DIRECT FUNDED	1,255	1,145	1,144	-1
Direct Hire, U.S.	1,251	1,141	1,140	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,251	1,141	1,140	-1
Indirect Hire, Foreign National	4	4	4	0
REIMBURSABLE FUNDED	26	961	961	0
Direct Hire, U.S.	26	39	39	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	39	39	0
Indirect Hire, Foreign National	0	922	922	0
Annual Civilian Salary Cost	103	109	116	6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,181	5,251	4,496	-755

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	48,399	0	1,999	-2,746	47,652	0	2,397	1,198	51,247
103 Wage Board	80,626	0	3,330	-6,755	77,201	0	3,884	-258	80,827
104 Foreign National Direct Hire (FNDH)	453	0	19	-472	0	0	0	0	0
300 Travel									
308 Travel Of Persons	273	0	6	-15	264	0	6	-43	227
400 WCF Supplies									
423 DLA Material Supply Chain (Subsistence)	9,823	0	148	52	10,023	0	446	-801	9,668
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	332	0	2	4	338	0	19	-30	327
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	329	0	14	-154	189	0	10	-5	194
912 Rental Payments to GSA (SLUC)	134	0	3	-8	129	0	3	-19	113
913 Purchased Utilities (Non-Fund)	3,568	0	75	-199	3,444	0	76	-502	3,018
915 Rents (Non-GSA)	6,968	0	146	-388	6,726	0	148	-309	6,565
920 Supplies & Materials (Non-Fund)	86,049	0	1,807	-4,794	83,062	0	1,827	-4,339	80,550
921 Printing & Reproduction	100	0	2	-5	97	0	2	-15	84
922 Equipment Maintenance By Contract	12,147	0	255	-676	11,726	0	258	-1,743	10,241
923 Facility Sustainment, Restoration, and Modernization by Contract	929,962	0	19,529	-1,814	947,677	0	20,849	-141,411	827,115
925 Equipment Purchases (Non-Fund)	3,209	0	67	-179	3,097	0	68	-414	2,751
932 Management & Professional Support Services	10,596	0	223	-591	10,228	0	225	-1,099	9,354
957 Land and Structures	113,258	0	2,378	-6,310	109,326	0	2,405	-10,154	101,577
987 Other Intra-Government Purchases	25,815	0	542	-1,438	24,919	0	548	-3,615	21,852
989 Other Services	6,341	0	133	-353	6,121	0	134	-801	5,454
990 IT Contract Support Services	0	0	0	0	0	0	0	19	19
TOTAL BSM1 Sustainment, Restoration and Modernization	1,338,382	0	30,678	-26,841	1,342,219	0	33,305	-164,341	1,211,183

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I. Description of Operations Financed:

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

1. Operating Forces Support

Operating Forces Support encompasses operations and training support activities that enable mission ready, launch recovery and reset platforms for combat readiness. These areas include behavioral health, collateral equipment, environmental services, facilities services and asset management, family care, morale and welfare, information and technology management, installations support to include utilities, and safety. Training support includes range management, simulation support, and airfield operations.

2. Warrior and Family Support

Warrior and Family Support encompasses various activities that foster the welfare of individual Marines and their families under three sub-functional areas: 1) Child and Youth programs; 2) Morale, Welfare, and Recreation (MWR) programs; and 3) Warfighter and Family Services (WFS) programs. Child and Youth programs provide maximum access to useful, flexible, and affordable programs focused on social, recreational, and child development programs. MWR programs ensure high quality and consistent community support to promote individual Marine readiness and family well-being. WFS activities provide personal and professional learning opportunities to increase awareness for personal and family development.

3. Command Support

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

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

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II. Force Structure Summary:

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

MCI - EAST		MCI - WEST		MCI - PACIFIC	
Florida	Blount Island Command	Arizona	MCAS Yuma	Hawaii	MCB Hawaii
Georgia	MCLB Albany	California	MCLB Barstow	Japan	MCB Butler
			MCB Camp Pendleton		MCAS Iwakuni
North Carolina	MCB Camp LeJeune		MCAS Pendleton		MCAS Futenma
	MCAS Cherry Point		MCAGCC 29 Palms		MCB Fuji
	MCAS New River		MCRD San Diego	South Korea	MCB Camp Mujuk
			MCAS Miramar	Guam	MCB Camp Blaz
South Carolina	MCAS Beaufort	NATIONAL CAPITAL REGION			
	MCRD Parris Island	DC / Virginia	Marine Barracks 8th & I		
			MCB Quantico		
			MCAF Quantico		

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III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	2,594,976	2,699,487	30,630	1.13	2,730,117	3,124,551
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				FY 2023/2023		FY 2023/2024
BASE Funding				2,699,487		2,730,117
Congressional Adjustments (Distributed)				73,214		0
Congressional Adjustments (Undistributed)				-42,584		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,730,117		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,730,117		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		85,882
Functional Transfers				0		-7,805
Program Changes				0		316,357
Line Item Consolidation				0		0
Current Estimate				2,730,117		3,124,551

FY 2022 includes \$22,050 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		2,699,487
1) Congressional Adjustments		30,630
a) Distributed Adjustments		73,214
i) FY 2023 Congressional Add - Impact of Inflation (Baseline: \$0)	100,000	
ii) FY 2023 Congressional Add - CDC Employee Discount (Baseline: \$0)	3,214	
iii) FY 2023 Congressional mark - Unjustified Growth (Baseline: \$0)	-30,000	
b) Undistributed Adjustments		-42,584
i) FY 2023 Congressional Add - Fuel (Baseline: \$0)	9,995	
ii) FY 2023 Congressional Mark - Historical Unobligated Balances (Baseline: \$0)	-20,000	
iii) FY 2023 Congressional Mark - Omnibus Sec 8122 FCF Savings (Baseline: \$0)	-32,579	
FY 2023 Current Estimate		2,730,117
Price Change		85,882
2) Transfers		-7,805
a) Transfers In		32,395
i) Other Base Services. Enterprise IT Delivery (IT Delivery) transfer into Operations and Maintenance, Marine Corps Base Operating Support (BSS1) from Field Logistics (1A2A) in order to correctly realign budgeted requirements into a single BLI to streamline planning, execution and reporting. (Baseline: \$1,199,621)	23,928	
ii) Other Base Services. Enterprise IT Security & Compliance (IT S&C) transfer into Base Operating Support (BSS1) from BA 01 Field Logistics (1A2A) in order to correctly realign budgeted requirements into a single BLI to streamline planning, execution and reporting. (Baseline: \$1,199,621)	2,946	
iii) Civilian Personnel. Transfer in from Operation and Maintenance, Marine Corps Reserve Base Operating Support (BSS1) to Operation and Maintenance, Marine Corps Base Operating Support (BSS1) to realign civilian structures that secure, operate and defend the Marine Corps Enterprise Network (MCEN) within the regions and bases under one commander to improve unity of command and control, accountability and visibility of the enterprise network. (Baseline: \$2,795; +22 civilian FTE)	2,795	
iv) Other Base Services. Enterprise IT Compute & Storage (IT C&S) transfer into Base Operating Support (BSS1) from Field Logistics (1A2A) in order to correctly realign budgeted requirements into a single BLI to streamline planning, execution and reporting. (Baseline: \$1,199,621)	1,826	
v) Other Base Services. Enterprise IT Network Infrastructure (IT NI) transfer into Base Operating Support (BSS1) from Field Logistics (1A2A) in order to correctly realign budgeted requirements into a single BLI to streamline planning, execution and reporting. (Baseline: \$1,199,621)	900	
b) Transfers Out		-40,200
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps Base Operating Support (BSS1) to Specialized Skills Training (3B1D) in support of training modernization efforts. (Baseline: \$130; -2 civilian FTE)	-130	
ii) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps Base Operating Support (BSS1) to Operational Forces (1A1A) to realign Lead Defense Travel Administrator (LDTA) duties and responsibilities which include	-147	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
setting up and maintaining the organization within the Defense Travel System (DTS), providing hands-on training, managing people profiles and providing overall travel support to the command. (Baseline: \$147; -2 civilian FTE)		
iii) Functional transfer out to various Operation and Maintenance, Navy line items from Operation and Maintenance, Marine Corps, Base Operating Support (BSS1) for Joint Region Marianas. (Baseline: \$222)	-222	
iv) Transfer out from Operations and Maintenance, Marine Corps, Base Operating Support (BSS1) to Operational Forces (1A1A) to correctly realign budgeted requirements with execution to 2nd Marine Aircraft Wing in Cherry Point, North Carolina. (Baseline: \$352)	-352	
v) Civilian Personnel. Functional transfer out to various Operation and Maintenance, Navy line items from Operation and Maintenance, Marine Corps, Base Operating Support (BSS1) for Joint Region Marianas. (Baseline: -\$3,697; -27 civilian FTE)	-3,697	
vi) Civilian Personnel. Transfer out to Operation and Maintenance, Navy, Navy Criminal Investigative Service (NCIS) from Operation and Maintenance, Marine Corps, Base Operating Support (BSS1) to implement recommendation 1.2: Sexual Harassment Allegation Investigations and Mandatory Initiation of Involuntary Separation provided by the Independent Review Commission on Sexual Assault in the Military. This will allow the investigations of all sexual harassment to be performed outside the chain of command and improve the investigatory capacity for sexual assault. (Baseline: \$6,052; -50 civilian FTE)	-6,052	
vii) Other Base Services. Enterprise IT End User Devices & Services transfer out from Operations and Maintenance, Marine Corps Base Operating Support (BSS1) to Field Logistics (1A2A) in order to correctly realign budgeted requirements to streamline planning, execution and reporting. (Baseline: \$1,199,621)	-29,600	
3) Program Increases		475,454
a) Program Increase in FY 2024		475,454
i) Other Base Services. Real Property Facilities Services (RPFS). Increase reflects the additional number of facilities/areas at Marine Corps Base Camp Blaz requiring facility service requirements such as custodial services, grounds maintenance, pest control, and solid waste management as facilities' beneficial occupancy date (BOD) is reached. (Baseline: \$1,199,621)	57,843	
ii) Operations of Utilities. Utilities. Increase supports the addition of utility assets for all Marine Corps installations to include must-pay third party funding payments as well as contracts to operate, manage, and produce utilities. (Baseline: \$1,199,621)	53,224	
iii) Pacific Deterrence Initiative (PDI). Operations of Utilities. Increase supports the provisioning of utility assets for all Marine Corps installations to include must-pay third party funding payments as well as contracts to operate, manage, and produce utilities. (Baseline: \$349,067)	43,505	
iv) Other Morale, Welfare, and Recreation. Increase Supports the Presidential mandate E.O. 14003 - Protecting the Federal Workforce increasing the Federal Minimum Wage to \$15/hour funding in FY 2023. (Baseline: \$245,703)	34,267	
v) Other Base Services. Facilities Asset Management. Increase supports planning and real property support services to include planning and design studies, validation of facility support requirements, site approvals, land and facility space management, property records maintenance and updates. (Baseline: \$1,199,621)	33,378	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Other Base Services. Enterprise It End User Devices & Services. Increase supports the purchase of Microsoft M365 E5 license upgrades for improved Zero Trust Capabilities for their respective users. (Baseline: \$1,199,621)	29,942	
vii) Pacific Deterrence Initiative (PDI). Administration. Installations Training and Ops Support. Increase supports the management of encroachment and the development of plans and studies related to compatible resource use. (Baseline: \$365,388)	24,707	
viii) Other Base Services. Enterprise IT Delivery. Increase provides the necessary support required to implement Microsoft IL6 and Windows 11 upgrades. The increase includes additional enterprise-wide services support to enable fielding of equipment and ensuring migration and implementation of both IL6 and Windows 11, the migration of SIPR to the cloud, and the fielding of additional end user devices in support of meeting the Windows 11 mandate that is required in FY 2025. (Baseline: \$1,199,621)	24,528	
ix) Environmental Services. Increase supports Marine Corps' natural resources projects that enhance installation and training resiliency to climate change. (Baseline: \$157,721)	23,578	
x) Other Base Services. Enterprise IT Security & Compliance. Increase supports the Buydown of IT technical debt with emphasis on investments that improve end-user experience. Funds are applied to digital modernization and cloud transition efforts. (Baseline: \$1,199,621)	20,193	
xi) Civilian Personnel. Increase in civilian personnel funding due to FY23 OMNIBUS: Congressional undistributed historical unobligated balance mark applied to Base Operating Support resulting in a \$20M program growth with no associated full time equivalents. (Baseline: \$943,113)	20,000	
xii) Other Base Services. Garrison Transportation and Management. Increase supports additional leased vehicles at Marine Corps Base Camp Blaz. (Baseline: \$1,199,621)	17,732	
xiii) Civilian Personnel. Increase in civilian personnel to address sexual assault and sexual harassment in the military and establish strategic direction to implement all of the recommendations from the Independent Review Commission on Sexual Assault in the Military, in a phased approach. This includes assessment, prevention and response, compliance with existing policy and changes to the military justice process governing the handling of sexual assault and sexual harassment cases to improve accountability, prevention, climate and culture and victim care and support. (Baseline: \$943,113; +124 civilian FTE)	16,740	
xiv) Operations of Utilities. Energy Investment. Increase supports Grid Vulnerability and On-Base Power for the development and execution of installation energy alternative financing contracts. Additionally, increase supports enhancement of efficient buildings to meter electricity, water, and gas and obtain Efficiency Smart Grid cyber/analytic software to leverage meter data. (Baseline: \$349,067)	10,072	
xv) Child and Youth Development Programs. Increase continues to support child care availability across the enterprise, allows Marine Corps Community Services (MCCS) to offer competitive pay for talented staff, and reduces child care waitlists. (Baseline: \$117,358)	7,769	
xvi) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$943,113)	5,912	
xvii) Civilian Personnel. Increase reflects the phased build-up of civilian personnel workforce for the enduring requirements at Marine Corps Base Guam. (Baseline: \$943,113; +60 civilian FTE)	5,716	

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xviii) Pacific Deterrence Initiative (PDI). Civilian Personnel. Increase in Direct Hire Foreign nationals to provide additional range control and facilities maintenance personnel at overseas locations in support of the Pacific Multi-Domain Training and Experimentation Capability (PMTEC). (Baseline: \$1,403; +31 civilian FTE)	5,610	
xix) Pacific Deterrence Initiative (PDI). Other Morale, Welfare, and Recreation. Increase supports the Presidential mandate E.O. 14003, Protecting the Federal Workforce, which increased the Federal Minimum Wage to \$15/hour in FY 2023. (Baseline: \$245,703)	4,733	
xx) Civilian Personnel. Increase in funding supports and prioritizes suicide prevention and Marine mental health well-being. Additional staffing will focus on improving the approach in the four lines of effort: communication, collaboration, prevention and skill building. The mission is to reduce deaths by suicide and provide resources to help Marines and their families achieve mental health through the development and coordination of suicide prevention policies and practices. (Baseline: \$943,113; +40 civilian FTE)	4,454	
xxi) Other Base Services. Behavioral Programs. Increase is related to the Independent Review Commission (IRC) additional funding received to support Sexual Assault, Prevention and Response (SAPR)/Suicide Prevention initiatives. (Baseline: \$1,199,621)	4,120	
xxii) Retail Supply Operations. Unaccompanied and Transient Housing (UH). Increase supports increased unaccompanied housing requirements due to the addition of 2 Bachelor Officer Quarters (BOQs) and 2 Bachelor Enlisted Quarters (BEQs) in Guam. (Baseline: \$123,781)	3,612	
xxiii) Pacific Deterrence Initiative (PDI). Other Base Services. Real Property Facilities Services (RPFS). Increase reflects an increase in the number of facilities/areas at Marine Corps Base Camp Blaz requiring facility service requirements such as custodial services, grounds maintenance, pest control, and solid waste management as facilities' beneficial occupancy date (BOD) is reached. (Baseline: \$1,199,621)	3,157	
xxiv) Suicide Prevention (SP). Increase supports suicide prevention aimed at holistic well-being for Marines and families. The mission is to reduce deaths by suicide and provide resources to help Marines and their families navigate through the stressors of life to achieve mental health through the development and coordination of suicide prevention policies and practices. (Baseline: \$18,040)	3,082	
xxv) Administration. Staff Operations and Support - HQMC. Increase supports maintenance of training and certifications for legal personnel at regional counsel offices. (Baseline: \$365,388)	2,736	
xxvi) Retail Supply Operations. Procurement and Supply Operations. Increase supports additional procurement and contracting support for Marine Corps Base Camp Blaz ordnance and fuels support. (Baseline: \$123,781)	2,540	
xxvii) Retail Supply Operations. Messing - Food Service. Increase supports the start of the Mess Attendant Contract for Marine Corps Base Camp Blaz. (Baseline: \$123,781)	2,369	
xxviii) Pacific Deterrence Initiative (PDI). Other Base Services. Garrison Transportation and Management. Increase supports additional leased vehicles aboard Marine Corps Base Camp Blaz. (Baseline: \$1,199,621)	1,604	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xxix) Per-and Poly Fluoroalkyl Substances (PFAS). Increase supports facility upgrades and repairs to support Aqueous Film Forming Foam (AFFF) removal and replacement and the treatment and disposal of AFFF and AFFF-containing wastewater. PFAS is a component of AFFF. (Baseline: \$1,500)	1,500	
xxx) Pacific Deterrence Initiative (PDI). Other Morale, Welfare, and Recreation. Family Care. Increase supports a combination of Congressional interest items such as Compensation reform: Child Development Employee Discount and Overseas Pre-kindergarten, along with the \$15 Federal minimum wage increase received for FY23 only. (Baseline: \$245,703)	1,482	
xxxi) Civilian Personnel. Increase in civilian personnel dollars for Cyber Excepted Service (CES) Targeted Local Market Supplement for positions in the Cyber Excepted Service Personnel System and CES employees stationed in foreign locations based on the Local Market Supplement aligned with the Washington-Baltimore-Arlington locality rate. These rates will provide the additional compensation needed to compete with the compensation and benefit packages offered by the private sector for these highly skilled individuals whose expertise is needed to meet our national and cyber security missions authorized by the President in Executive Order 2021-13970. (Baseline: \$943,113)	973	
xxxii) Other Base Services. Fire Protection and Emergency Services (F&ES). Increase supports mandatory formal training for fire and emergency services personnel in order to mitigate incidents. (Baseline: \$1,199,621)	942	
xxxiii) Other Base Services. Marine Corps Law Enforcement Program (MCLEP). Increase supports services and equipment for facilities such as kennels and detention facilities as well as maintaining certifications and training for law enforcement officials. (Baseline: \$1,199,621)	500	
xxxiv) Civilian Personnel. Increase in funding supports mission adaptation and the potential relocation of installations at risk in response to a changing climate which includes planning, development, contracts and executing environmental resilience projects in support of shoreline stabilization and erosion mitigation. (Baseline: \$943,113; +2 civilian FTE)	398	
xxxv) Pacific Deterrence Initiative (PDI). Environmental Services. Increase supports Marine Corps' natural resources projects that enhance installation and training resiliency to climate change. (Baseline: \$157,721)	397	
xxxvi) Pacific Deterrence Initiative (PDI). Retail Supply Operations. Procurement and Supply Operations. Increase supports increased procurement and contracting support for Marine Corps Base Camp Blaz ordnance and fuels support. (Baseline: \$123,781)	366	
xxxvii) Pacific Deterrence Initiative (PDI). Other Base Services. Aviation Operations Support. Increase supports maintaining of training and certifications for personnel that support Marine Corps airfield operations. (Baseline: \$1,199,621)	258	
xxxviii) Pacific Deterrence Initiative (PDI). Administration. Financial Personnel Resource Management. Increase supports the management of personnel administration functions. (Baseline: \$365,388)	243	
xxxix) Pacific Deterrence Initiative (PDI). Other Base Services. Facilities Asset Management. Increase supports planning and real property support services to include planning and design studies, validation of facility support requirements, site approvals, land and facility space management, property records maintenance and updates. (Baseline: \$1,199,621)	189	
xl) Pacific Deterrence Initiative (PDI). Other Base Services. Fire Protection and Emergency Services (F&ES). Increase supports mandatory formal training for fire and emergency services personnel in order to mitigate incidents. (Baseline: \$1,199,621)	185	

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xli) Pacific Deterrence Initiative (PDI). Retail Supply Operations. Messing - Food Service. Increase supports the start of the Mess Attendant Contract for Marine Corps Base Camp Blaz. (Baseline: \$123,781)	175
xlvi) Other Base Services. Safety. Increase supports mandatory military and civilian safety training. (Baseline: \$1,199,621)	123
xlvi) Other Morale, Welfare, and Recreation. Marine Corps Family Team Building (MCFTB). Increase is a result of Modernized and Strengthened presence for Marine Corps Family Team Building Program for DPRI. (Baseline: \$245,703)	92
xliv) Pacific Deterrence Initiative (PDI). Administration. Installations Command and Staff Support. Increase supports funding requirement in FY24 for Defense Policy Review Initiative (DPRI) Hawaii in-house NAVFAC support due to shifting requirements. (Baseline: \$365,388)	90
xlvi) Pacific Deterrence Initiative (PDI). Other Base Services. Safety. Increase supports maintenance of military and civilian safety training. (Baseline: \$1,199,621)	90
xlvi) Pacific Deterrence Initiative (PDI). Other Base Services. Installations Emergency Management. Increase provides exercise support and training for over 36 emergency managers as well as training and exercise facilitators. (Baseline: \$1,199,621)	71
xlvi) Pacific Deterrence Initiative (PDI). Other Base Services. Installation IT Infrastructure (IITI). Increase supports the quantity and complexity of C4IT projects for Defense Policy Review Initiative (DPRI) Guam. (Baseline: \$1,199,621)	59
xlvi) Pacific Deterrence Initiative (PDI). Retail Supply Operations. Increase supports administrative support for Supply Management Programs. (Baseline: \$123,781)	55
xlvi) Pacific Deterrence Initiative (PDI). Administration. Installation Geospatial Info and Service (IGI&S). Increase supports the maintenance of space data used in capacity and utilization planning. (Baseline: \$365,388)	38
l) Other Base Services. Installations Emergency Management. Increase provides exercise support and training for over 36 emergency managers as well as training and exercise facilitators. (Baseline: \$1,199,621)	27
li) Pacific Deterrence Initiative (PDI). Other Morale, Welfare, and Recreation. Marine Corps Family Team Building (MCFTB). Increase is a result of Modernized and Strengthened presence for Marine Corps Family Team Building Program for Defense Policy Review Initiative (DPRI). (Baseline: \$245,703)	20
lii) Pacific Deterrence Initiative (PDI). Other Base Services. Marine Corps Law Enforcement Program (MCLEP). Increase supports services and equipment for facilities such as kennels and detention facilities as well as maintaining certifications and training for law enforcement officials. (Baseline: \$1,199,621)	18
liii) Pacific Deterrence Initiative (PDI). Bachelor Housing Ops/Furn. Unaccompanied and Transient Housing (UH). Increase supports increased unaccompanied housing requirements due to the addition of 2 Bachelor Officer Quarters (BOQs) and 2 Bachelor Enlisted Quarters (BEQs) in Guam. (Baseline: \$43,380)	17
liv) Pacific Deterrence Initiative (PDI). Administration. Staff Operations and Support - HQMC. Increase supports maintenance of training and certifications for legal personnel at regional counsel offices. (Baseline: \$365,388)	10
lv) Other Base Services. Consolidated Emergency Response System (CERS). Increase supports emergency dispatch services training and certification requirements. (Baseline: \$1,199,621)	7

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FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
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Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
lvi) Pacific Deterrence Initiative (PDI). Other Base Services. Consolidated Emergency Response System (CERS). Increase supports emergency dispatch services training and certification requirements. (Baseline: \$1,199,621)	6	
4) Program Decreases		-159,097
a) One-Time FY 2023 Costs		-103,214
i) FY23 Congressional Enactment - Child Development Center Employee Discount. Decrease reflects the reversal of the one-time FY 2023 Congressional additional funding to account for impacts of Child Development Center Employee Discount. (Baseline: \$0)	-3,214	
ii) FY23 Congressional Enactment - Impact of Inflation on Utilities. Decrease reflects the reversal of the one-time FY 2023 Congressional additional funding to account for impacts due to inflation on utilities. (Baseline: \$0)	-100,000	
b) Program Decreases in FY 2024		-55,883
i) Retail Supply Operations. Reduction in Administrative support for Supply Management Programs. (Baseline: \$123,781)	-41	
ii) Administration. Installation Geospatial Information and Service (IGI&S). Decrease reflects minor reduction in maintenance of space data used in capacity and utilization planning. (Baseline: \$365,388)	-60	
iii) Administration. Financial Personnel Resource Management. Decrease reflects a minor reduction in management of personnel administration functions. (Baseline: \$365,388)	-285	
iv) Other Base Services. Aviation Operations Support. Decrease is related to reduction in administrative support for Supply Management Programs. (Baseline: \$1,199,621)	-319	
v) Civilian Personnel. Decrease in the estimated costs of the Indirect Hire Foreign National workforce at overseas installations. (Baseline: \$1,403)	-677	
vi) Pacific Deterrence Initiative (PDI). Other Base Services. Behavioral Programs. Decrease is related to the Independent Review Commission (IRC) additional funding received to support Sexual Assault, Prevention and Response (SAPR)/Suicide Prevention initiatives. (Baseline: \$1,199,621)	-704	
vii) Administration. Installations Command and Staff Support. Decrease reflects reduced funding requirement in FY24 for DPRI Hawaii in-house NAVFAC support due to shifting requirements. (Baseline: \$365,388)	-2,495	
viii) Administration. Installations Training and Ops Support. Decrease reflects a reduction in management of encroachment and the development of plans and studies related to compatible resource use. (Baseline: \$365,388)	-2,908	
ix) Other Base Services. Ranges and Training Area Management (RTAM). Decrease reflects a programmatic adjustment due to new Pacific Deterrence Initiative (PDI) tagging required. (Baseline: \$1,199,621)	-5,611	
x) Other Base Services. Enterprise IT Computer & Storage. Decrease reflects the reduction in sustainment of Defense Information Systems Agency (DISA) and Defense Finance Accounting Service (DFAS) Main Frame computing due to the removal of twenty-nine Automated Information Systems (AIS). Marine Corps is retiring and migrating 28 Marine Corps Wholesale and Retail Logistics applications off of the DISA Mainframe computing environments into Marine Corps and Navy Cloud computing environments. DFAS - Marine Corps SAPRS application is being decommissioned and migrated into an existing financial application. (Baseline: \$1,199,621)	-5,675	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xi) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$943,113; -167 civilian FTE)	-8,096	
xii) Other Base Services. Decrease supports the consolidation of Sexual Assault Prevention and Response (SAPR) funding to directly address the Independent Review Commission (IRC) recommendations to professionalize, strengthen, and resource the SAPR workforce across the enterprise by aligning the infrastructure of the Marine Corps capability with our Sister Services. It allows the Marine Corps to address critical deficiencies in the workforce identified within the IRC recommendations, aiding in the programs' ability to be adequately structured and resourced. Based on a Department of Navy decision, all SAPR funding was consolidated to be a net-sum zero balance to capture all funds as civilian labor appropriated dollars, which is identified in the Civilian Personnel justification statement in C.3)a)xiii. (Baseline: \$1,199,621)	-8,103	
xiii) Other Personnel Support. Collateral Equipment. Decrease reflects the lower number of facilities planned to be completed in FY 2024. As facilities are completed, collateral equipment funding will be required outfit the facilities. The lower/less complex facilities completed, the lower the Collateral Equipment funding required for that particular year. (Baseline: \$112,326)	-9,191	
xiv) Other Base Services. Installation IT Infrastructure (IITI). Decrease reflects reduced quantity and complexity of Computer, Communications, Command and Control Information Technology (C4IT) projects for the Defense Policy Review Initiative (DPRI) Guam. (Baseline: \$1,199,621)	-11,718	
FY 2024 Budget Request		3,124,551

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
A. Administration	\$352,876	\$365,388	\$401,532
Number of Bases, Total	24	24	24
Number of Bases, (CONUS)	17	17	17
Number of Bases, (OCONUS)	7	7	7
Population Served, Total	174,577	172,147	172,300
B. Retail Supply Operations	\$125,133	\$123,781	\$132,312
C. Bachelor Housing Ops/Furn	\$46,721	\$43,380	\$47,880
No. of Officer Quarters	2,591	1,297	1,131
No. of Enlisted Quarters	139,241	110,708	114,194
D. Other Morale, Welfare and Recreation	\$236,447	\$245,703	\$277,713
Population Served, Total	323,585	320,866	317,241
E. Maintenance of Installation Equipment	\$14,723	\$15,772	\$16,004
F. Other Base Services	\$1,206,204	\$1,199,621	\$1,463,566
No. of Motor Vehicles, Total	12,922	12,524	12,524
No. of Motor Vehicles, (Owned)	4,510	4,208	4,208
No. of Motor Vehicles, (Leased)	8,412	8,316	8,316
G. Other Personnel Support	\$96,343	\$112,326	\$105,503
Population Served, Total	174,577	172,147	172,300
H. Non-GSA Lease Payment for Space	\$0	\$0	\$0
Recurring Reimbursements	\$0	\$0	\$0
One-time Reimbursements	\$0	\$0	\$0
I. Other Engineering Support	\$0	\$0	\$0
J. Operations of Utilities	\$260,931	\$349,067	\$379,872
Electricity (MWH)	1,171,504	1,786,617	1,978,524
Heating (000 therms) – Natural Gas	14,903	44,020	40,515
Heating (000 therms) – Fuel Oil	9,376	9,072	7,299

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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Base Operating Support

Heating (000 lbs) – Steam	1,815,458	0	0
Water, Plants & Systems (000 gals)	6,334,061	8,454,681	7,140,991
Sewage & Waste Systems (000 gals)	4,839,488	6,459,730	5,456,016
 K. Environmental Services	 \$168,951	 \$157,721	 \$175,763
 L. Child and Youth Development Programs	 \$86,647	 \$117,358	 \$124,406
No. of Child Development Centers (CDC)	38	39	39
No. of Family Child Care (FCC) Homes	8	10	9
Total Number of Children Receiving Care (CDC/FCC)	5,620	5,845	5,903
Percent of Eligible Children Receiving Care (USMC wide)	11%	15%	16%
No. of Children on Waiting List (Unmet only)	1,062	956	900
Total Military Child Population (Infant to 12 years)	65,914	68,551	69,236
No. of Youth Facilities	12	12	12
Total Military Child Population (13–18 years)	13,160	13,686	13,823
Youth Population Serviced (Grades 1–12)	15,865	16,500	16,665
No. of School Age Care (SAC) Facilities	27	27	27
Total Number of Children Receiving Care (SAC)	3,779	3,930	3,969
 Total O&MMC Funding	 \$2,594,976	 \$2,730,117	 \$3,124,551

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,718</u>	<u>9,697</u>	<u>26,990</u>	<u>17,293</u>
Officer	979	981	2,180	1,199
Enlisted	8,739	8,716	24,810	16,094
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>9,550</u>	 <u>9,708</u>	 <u>18,344</u>	 <u>8,636</u>
Officer	997	980	1,581	601
Enlisted	8,553	8,728	16,763	8,035
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Base Operating Support

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>8,899</u>	<u>11,620</u>	<u>11,651</u>	<u>31</u>
DIRECT FUNDED	8,651	9,096	9,127	31
Direct Hire, U.S.	8,023	8,413	8,392	-21
Direct Hire, Foreign National	13	34	65	31
Total Direct Hire	8,036	8,447	8,457	10
Indirect Hire, Foreign National	615	649	670	21
 REIMBURSABLE FUNDED	 248	 2,524	 2,524	 0
Direct Hire, U.S.	223	536	536	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	223	536	536	0
Indirect Hire, Foreign National	25	1,988	1,988	0
 Annual Civilian Salary Cost	 110	 112	 123	 11
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,600	 3,478	 4,470	 992

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Marine Corps
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Activity Group: Base Support
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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	771,139	0	31,849	54,971	857,959	0	43,156	39,192	940,307
103 Wage Board	111,264	0	4,593	-30,703	85,154	0	4,281	-290	89,145
104 Foreign National Direct Hire (FNDH)	438	0	18	947	1,403	0	70	5,574	7,047
300 Travel									
308 Travel Of Persons	32,966	0	693	-1,987	31,672	0	697	7,382	39,751
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,217	0	2,145	8,242	29,604	0	-3,398	-162	26,044
416 GSA Managed Supplies & Materials	8,680	0	182	-523	8,339	0	167	562	9,068
417 Local Purchase Managed Supplies & Materials	12,767	0	268	-769	12,266	0	245	828	13,339
421 DLA Material Supply Chain (Clothing and Textiles)	2,519	0	27	24	2,570	0	163	-254	2,479
422 DLA Material Supply Chain (Medical)	26	0	0	0	26	0	2	-2	26
423 DLA Material Supply Chain (Subsistence)	1,853	0	28	9	1,890	0	84	-150	1,824
500 Stock Fund Equipment									
503 Navy Fund Equipment	386	0	86	-101	371	0	-32	68	407
506 DLA Material Supply Chain (Construction and Equipment)	50,369	0	332	695	51,396	0	2,888	-4,708	49,576
507 GSA Managed Equipment	11,907	0	250	-717	11,440	0	252	749	12,441
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	57	0	2	-4	55	0	6	-2	59
633 DLA Document Services	1,888	0	174	-136	1,926	0	42	-45	1,923
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	36,218	0	724	-2,144	34,798	0	766	2,279	37,843
640 Marine Corps Depot Maintenance	6,613	0	802	-1,272	6,143	0	259	-486	5,916
647 DISA Enterprise Computing Centers	11,258	0	225	4	11,487	0	758	-13	12,232
700 Transportation									
771 Commercial Transportation	4,439	0	93	-267	4,265	0	94	308	4,667
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	19,688	0	813	4,596	25,097	0	1,263	-677	25,683
912 Rental Payments to GSA (SLUC)	4,874	0	102	-292	4,684	0	103	1,494	6,281
913 Purchased Utilities (Non-Fund)	273,888	0	5,752	97,011	376,651	0	8,286	-8,229	376,708
914 Purchased Communications (Non-Fund)	18,618	0	391	-1,122	17,887	0	394	5,705	23,986
915 Rents (Non-GSA)	10,828	0	227	-652	10,403	0	229	3,319	13,951
917 Postal Services (U.S.P.S)	2,525	0	53	-151	2,427	0	53	774	3,254
920 Supplies & Materials (Non-Fund)	28,596	0	601	-1,722	27,475	0	604	8,771	36,850
921 Printing & Reproduction	7,082	0	149	-427	6,804	0	150	2,163	9,117
922 Equipment Maintenance By Contract	32,647	0	686	-1,966	31,367	0	690	10,011	42,068

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Base Operating Support

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
923 Facility Sustainment, Restoration, and Modernization by Contract	158,820	0	3,335	-9,562	152,593	0	3,357	48,606	204,556
925 Equipment Purchases (Non-Fund)	93,594	0	1,966	-5,636	89,924	0	1,978	18,596	110,498
930 Other Depot Maintenance (Non-Fund)	12,100	0	254	-728	11,626	0	256	3,721	15,603
932 Management & Professional Support Services	190,240	0	3,996	-11,453	182,783	0	4,021	7,295	194,099
933 Studies, Analysis, & evaluations	29,036	0	610	-1,748	27,898	0	614	1,860	30,372
934 Engineering & Technical Services	139,727	0	2,935	-8,414	134,248	0	2,954	9,560	146,762
935 Training and Leadership Development	862	0	18	-52	828	0	18	60	906
957 Land and Structures	22,544	0	473	-1,357	21,660	0	477	1,418	23,555
964 Subsistence and Support of Persons	5,278	0	111	-318	5,071	0	112	1,614	6,797
984 Equipment Contracts	69,078	0	1,451	-4,159	66,370	0	1,460	11,196	79,026
985 Research and Development Contracts	464	0	0	-18	446	0	0	149	595
986 Medical Care Contracts	66	0	3	-5	64	0	3	16	83
987 Other Intra-Government Purchases	292,072	0	6,133	-17,585	280,620	0	6,174	26,164	312,958
988 Grants	6,556	0	138	-395	6,299	0	139	1,999	8,437
989 Other Services	81,888	0	1,719	1,008	84,615	0	1,861	99,080	185,556
990 IT Contract Support Services	8,819	0	185	-531	8,473	0	186	2,712	11,371
991 Foreign Currency Variance	1,082	0	0	-42	1,040	0	0	345	1,385
TOTAL BSS1 Base Operating Support	2,594,976	0	74,592	60,549	2,730,117	0	85,882	308,552	3,124,551

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in themselves and in members of their unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain themselves on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty.

II. Force Structure Summary:

This activity group conducts recruit training at one of the two Marine Corps Recruit Depots, to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Recruit Training	23,257	23,217	0	0.00	23,217	26,284
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				23,217		23,217
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				23,217		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				23,217		0
Reprogrammings				0		0
Price Change				0		618
Functional Transfers				0		-400
Program Changes				0		2,849
Current Estimate				23,217		26,284

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		23,217
FY 2023 Current Estimate		23,217
Price Change		618
1) Transfers		-400
a) Transfers Out		-400
i) Transfers out from Operations and Maintenance, Marine Corps, Recruit Training (3A1C) to Specialized Skills Training (3B1D) in order to correctly align funding and execution. (Baseline: \$23,217)	-75	
ii) Transfers out civilian personnel from Operation and Maintenance, Marine Corps, Recruit Training (3A1C) to Specialized Skills Training (3B1D) to realign civilian personnel for the Sports Medicine Injury Prevention program. These athletic trainers are specialists in sport-related injury prevention, evaluation, treatment and rehabilitation and their expertise decreases lost training days and attrition associated with musculoskeletal injuries that occur during training in order to increase operational readiness. (Baseline: \$5,003; -3 civilian FTE)	-325	
2) Program Increases		2,880
a) Program Increase in FY 2024		2,880
i) Individual Combat Clothing and Equipment. Increase supports additional Individual Combat Clothing and Equipment (ICCE) requirements as well as repair and maintenance of weapons at the Recruit Depots. (Baseline: \$23,217)	2,865	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$5,003)	15	
3) Program Decreases		-31
a) Program Decreases in FY 2024		-31
i) Civilian Personnel. Decrease supports an updated estimate of the civilian average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: \$5,003)	-31	
FY 2024 Budget Request		26,284

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:
RECRUIT TRAINING

	FY 2022			FY 2023			FY 2024		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Recruit Training									
Active	31,690	24,972	6,831	28,900	26,956	6,733	29,000	27,050	6,756
Reserve	<u>5,095</u>	<u>4,365</u>	<u>1,140</u>	<u>5,502</u>	<u>5,163</u>	<u>1,285</u>	<u>5,502</u>	<u>5,163</u>	<u>1,285</u>
TOTAL	36,785	29,337	7,971	34,402	32,119	8,018	34,502	32,213	8,041

Work Load – Average daily student load, civilians and military, receiving training.

Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)].

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,142</u>	<u>2,143</u>	<u>1,738</u>	<u>-405</u>
Officer	241	242	226	-16
Enlisted	1,901	1,901	1,512	-389
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>87</u>	 <u>87</u>	 <u>13</u>	 <u>-74</u>
Officer	26	26	1	-25
Enlisted	61	61	12	-49
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,140</u>	 <u>2,143</u>	 <u>1,941</u>	 <u>-202</u>
Officer	240	242	234	-8
Enlisted	1,900	1,901	1,707	-194
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>85</u>	 <u>87</u>	 <u>51</u>	 <u>-36</u>
Officer	24	26	14	-12
Enlisted	61	61	37	-24
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	41	54	51	-3
DIRECT FUNDED	41	54	51	-3
Direct Hire, U.S.	41	54	51	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	54	51	-3
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	84	93	96	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	18	20	25	5

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,322	0	136	1,303	4,761	0	239	-343	4,657
103 Wage Board	114	0	4	124	242	0	12	2	256
300 Travel									
308 Travel Of Persons	1,620	0	34	1,186	2,840	0	62	18	2,920
400 WCF Supplies									
401 DLA Energy (Fuel Products)	945	0	106	-87	964	0	-111	390	1,243
417 Local Purchase Managed Supplies & Materials	0	0	0	1,808	1,808	0	36	78	1,922
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	534	534	0	34	21	589
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	2,407	2,407	0	135	112	2,654
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	26	26	0	1	4	31
700 Transportation									
771 Commercial Transportation	4	0	0	44	48	0	1	7	56
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	13	0	0	-13	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	159	159	0	3	24	186
915 Rents (Non-GSA)	140	0	3	174	317	0	7	16	340
917 Postal Services (U.S.P.S)	247	0	5	-252	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	8,934	0	188	-5,059	4,063	0	89	875	5,027
921 Printing & Reproduction	167	0	4	-161	10	0	0	2	12
922 Equipment Maintenance By Contract	0	0	0	2,772	2,772	0	61	834	3,667
923 Facility Sustainment, Restoration, and Modernization by Contract	66	0	1	-67	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	4,244	0	89	-3,139	1,194	0	26	351	1,571
930 Other Depot Maintenance (Non-Fund)	0	0	0	13	13	0	0	2	15
932 Management & Professional Support Services	0	0	0	39	39	0	1	5	45
935 Training and Leadership Development	43	0	1	-43	1	0	0	0	1
957 Land and Structures	30	0	1	57	88	0	2	1	91
964 Subsistence and Support of Persons	834	0	18	-580	272	0	6	21	299
984 Equipment Contracts	0	0	0	21	21	0	0	3	24
987 Other Intra-Government Purchases	23	0	0	-23	0	0	0	0	0
989 Other Services	0	0	0	634	634	0	14	25	673
990 IT Contract Support Services	2,155	0	45	-2,196	4	0	0	1	5

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories

	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
993 Other Services - Scholarships	356	0	7	-363	0	0	0	0	0
TOTAL 3A1C Recruit Training	23,257	0	642	-682	23,217	0	618	2,449	26,284

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

- a. Officer Candidate Course (OCC). This course is for college seniors and graduates with a four-year degree with ambitions to become a Marine Corps officer. Candidates attend a ten-week course at OCS in Quantico, VA where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- b. NROTC (Marine Corps Option). This course is for college students attending an approved NROTC university with ambitions to become a Marine Corps officer. Students accepted into the NROTC program as a Marine-Option Midshipman manage the college course load required to earn a bachelor's degree while completing courses in naval science, ethics, management, and the history of warfare. After the summer of their freshman year, Marine-Option Midshipmen participate in a four-week "cruise," where they learn about the history, capabilities and missions of the United States Navy and the United States Marine Corps. Three of the four weeks are primarily Navy-focused instruction with one week aboard a ship, one week learning about air warfare and one week learning about underwater warfare. The fourth week is Marine focused and takes place at Camp Lejeune, NC, for students enrolled east of the Mississippi River and Camp Pendleton, CA, for students enrolled west of the Mississippi River. During the summer after their sophomore year, Marine-Option Midshipmen are encouraged to participate in a summer cruise or courses at the Mountain Warfare Training Center in Bridgeport, CA, that emphasize different aspects of Marine Corps life and training. During the third summer Marine-Option Midshipmen spend six weeks in Quantico, VA, attending Marine Officer Candidate School where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. After graduating college and successfully completing OCS and the NROTC program, Marine-Option Midshipmen earn a commission as a second lieutenant in the United States Marine Corps.
- c. Platoon Leaders Class (PLC). This class is for college freshman, sophomores and juniors at an accredited four-year university with ambitions to become a Marine Corps officer. Freshmen and sophomore candidates attend two six-week summer training sessions at OCS in Quantico, VA, taken between consecutive school years while Juniors attend one ten-week summer training session. During training sessions PLC students are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of PLC, candidates earn a commission as a second lieutenant in the United States Marine Corps.
- d. Marine Corps Enlisted Commissioning Educational Program (MECEP). MECEP offers qualified Marines the opportunity to go to an approved NROTC university full-time, while maintaining active duty status and pay. MECEP is open to all active duty Marines and Marines in the Active Reserve program who meet the eligibility requirements. Selection is based on an individual's potential for commissioned service as demonstrated by their service record, previous academic record, and evidence of career and academic self-improvement. Selected Marines attend a 10-week OCS course where they are trained, screened and evaluated on their leadership potential, physical fitness, academic abilities, and commitment to success in order to earn a commission. Upon successful completion of OCS, Marines attend college until the completion of their degree, when they are commissioned as a second lieutenant in the United States Marine Corps.

Exhibit OP-5, 3A2C
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2024 Estimate
A. <u>Sub-Activity Group Total</u>						
1. Officer Acquisition	1,199	1,268	0	0.00	1,268	1,316
B. <u>Reconciliation Summary</u>						
				Change FY 2023/2023		Change FY 2023/2024
BASE Funding				1,268		1,268
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,268		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,268		0
Reprogrammings				0		0
Price Change				0		36
Functional Transfers				0		0
Program Changes				0		12
Current Estimate				1,268		1,316

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		1,268
FY 2023 Current Estimate		1,268
Price Change		36
1) Program Increases		12
a) Program Increase in FY 2024		12
i) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$370)	5	
ii) Supplies and Materials. Increase for additional supplies and materials. (Baseline: \$1,268)	4	
iii) Fuel. Increase due to programmatic rate adjustment for updated fuel prices. (Baseline: \$1,268)	3	
FY 2024 Budget Request		1,316

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION	FY 2022			FY 2023			FY 2024		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Officer Candidate Course (OCC)									
Active	720	487	112	724	523	111	724	523	111
Reserve	<u>179</u>	<u>121</u>	<u>28</u>	<u>170</u>	<u>107</u>	<u>25</u>	<u>170</u>	<u>107</u>	<u>25</u>
Subtotal	899	608	140	894	630	136	894	630	136
Platoon Leader Course and Other Enlisted									
Active	218	148	34	216	171	34	216	171	34
Reserve	<u>1,108</u>	<u>748</u>	<u>137</u>	<u>1,156</u>	<u>911</u>	<u>135</u>	<u>1,156</u>	<u>911</u>	<u>135</u>
Subtotal	1,326	896	171	1,372	1,082	169	1,372	1,082	169
TOTAL	2,225	1,504	311	2,266	1,712	305	2,266	1,712	305

Work Load – Average daily student load, civilians and military, receiving training at MC Formal Schools.

Work Load is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)].

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>772</u>	<u>766</u>	<u>412</u>	<u>-354</u>
Officer	182	183	188	5
Enlisted	590	583	224	-359
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>	 <u>-10</u>
Officer	3	3	0	-3
Enlisted	7	7	0	-7
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>740</u>	 <u>770</u>	 <u>590</u>	 <u>-180</u>
Officer	179	183	186	3
Enlisted	561	587	404	-183
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>11</u>	 <u>10</u>	 <u>6</u>	 <u>-4</u>
Officer	3	3	2	-1
Enlisted	8	7	4	-3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
DIRECT FUNDED	3	3	3	0
Direct Hire, U.S.	3	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	3	3	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	126	123	131	8
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	1	1	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	378	0	16	-24	370	0	19	5	394
300 Travel									
308 Travel Of Persons	523	0	11	29	563	0	12	0	575
400 WCF Supplies									
401 DLA Energy (Fuel Products)	6	0	0	0	6	0	-1	3	8
417 Local Purchase Managed Supplies & Materials	0	0	0	114	114	0	2	0	116
700 Transportation									
771 Commercial Transportation	35	0	1	-36	0	0	0	0	0
900 Other Purchases									
915 Rents (Non-GSA)	0	0	0	58	58	0	1	0	59
920 Supplies & Materials (Non-Fund)	190	0	4	-141	53	0	1	4	58
921 Printing & Reproduction	0	0	0	103	103	0	2	0	105
989 Other Services	0	0	0	1	1	0	0	0	1
993 Other Services - Scholarships	67	0	1	-68	0	0	0	0	0
TOTAL 3A2C Officer Acquisition	1,199	0	33	36	1,268	0	36	12	1,316

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

I. Description of Operations Financed:

Upon completion of Recruit Training, Marines are assigned to Marine Combat Training (MCT) at the Schools of Infantry, East or West coast. Upon completion of MCT, enlisted Marines are assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a specific Military Occupational Specialty (MOS), as outlined in approved periods of instruction (POI). Schools supporting MOS training reside on USMC installations and aboard sister service installations where training in certain MOS skills have been consolidated or co-located, such as aviation mechanics and artillery training. For Officers, once Officer Acquisition Training is completed, they report to the Basic School at Quantico. Once the Basic School is complete, they are assigned to courses at USMC installations or other service installations for training to acquire their assigned MOS skills. This sub-activity funds initial MOS, advanced MOS, and skills progression qualifying courses for all Marines and consists of routine administrative services, civilian labor, staff training, minor property, and travel required to support POI administration. Costs include student support, resident instruction, reproduction of training aids and literature, purchase of supplies, equipment maintenance and operations, civilian pay and benefits, contractual services in support of advance parachute, intelligence, and communications training, in support of POIs. Additionally, the Marine Corps provides operation and maintenance support to personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for flight training (the majority of flight training costs are incurred by the U.S. Navy).

II. Force Structure Summary:

There are approximately 90 MOS producing schools managed by Training and Education Command. Training and Education Command Headquarters is the parent command of the following subordinate commands.

Training Command
Recruit Depot Parris Island
Recruit Depot San Diego

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Specialized Skills Training	106,862	118,638	-3,500	-2.95	115,138	133,176
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				118,638		115,138
Congressional Adjustments (Distributed)				-3,500		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				115,138		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				115,138		0
Reprogrammings				0		0
Price Change				0		3,720
Functional Transfers				0		330
Program Changes				0		13,988
Current Estimate				115,138		133,176

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		118,638
1) Congressional Adjustments		-3,500
a) Distributed Adjustments		-3,500
i) FY 2023 Congressional Mark - Unjustified Growth \$30M (Baseline: \$0)	-3,500	
FY 2023 Current Estimate		115,138
Price Change		3,720
2) Transfers		330
a) Transfers In		530
i) Transfers in funding and civilian FTE from Operation and Maintenance, Marine Corps, Recruit Training (3A1C) to Specialized Skills Training (3B1D) to realign civilian personnel for the Sports Medicine Injury Prevention program. These athletic trainers are specialists in sport-related injury prevention, evaluation, treatment and rehabilitation and their expertise decreases lost training days and attrition associated with musculoskeletal injuries that occur during training in order to increase operational readiness. (Baseline: \$38,679; +3 civilian FTE)	325	
ii) Transfers in funding and civilian FTE from Operation and Maintenance, Marine Corps, Base Operating Support (BSS1) to Specialized Skills Training (3B1D) in support of training modernization efforts. (Baseline: \$130; +2 civilian FTE)	130	
iii) Transfers in from Operations and Maintenance, Marine Corps, Recruit Training (3A1C) to Specialized Skills Training (3B1D) in order to correctly align funding and execution. (Baseline: \$0)	75	
b) Transfers Out		-200
i) Transfers out from Operations and Maintenance, Marine Corps, Specialized Skills Training (3B1D) to Field Logistics (1A2A) in order to correctly align funding and execution. (Baseline: \$0)	-200	
3) Program Increases		13,988
a) Program Increase in FY 2024		13,988
i) Civilian Personnel. Increase supports Commandant's Force Design Reinvestment required for transition to an information age learning environment within the Marine Corps. This encompasses known deficiencies in civilian instructors, information technology support personnel, curriculum developers, courseware designers, doctrine analysts, equipment managers, maintenance personnel, and other support personnel at multiple formal learning centers without which Fleet Marine Force capabilities and readiness will lag behind near peer adversaries. (Baseline: \$38,679; +35 civilian FTE)	7,594	
ii) Unit Training. Increase supports foundational specialized skills live fire and non-live fire training exercises. In FY 2021 Marine Corps Systems Command ceased providing funding for the purchase of aerial targets and contract support. Live Fire training is required in NAVMC 3500.57 Training and Readiness Manual. (Baseline: \$115,138)	2,812	
iii) Unit Training. Increase supports Occupational Safety and Health Administration (OSHA) Safety Compliance and Commandant's Force Design initiatives that include an increased duration of Infantry Marine Course from 8.5 weeks to 14 weeks. (Baseline: \$115,138)	1,819	
iv) Training Enablers. Increase supports the Commandant's Force Design initiative for National Security Agency (NSA)	1,576	

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Polygraph requirements. In FY 2022 Naval Criminal Investigative Service (NCIS) ceased providing Counterintelligence Polygraph support for Marines at no charge to the Service. The NSA requires military occupational specialties (MOSs) 2621, 2631, 2641, and 2651 to pass a counterintelligence polygraph to complete training and assume duties in the Fleet Marine Forces (FMF). (Baseline: \$115,138)		
v) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$38,679)	187	
FY 2024 Budget Request		133,176

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skills Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILLS TRAINING

	FY 2022			FY 2023			FY 2024		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Initial Skills (Officer)									
Active	3,900	3,729	1,408	4,009	3,963	1,518	4,010	3,964	1,515
Reserve	<u>458</u>	<u>324</u>	<u>155</u>	<u>346</u>	<u>343</u>	<u>115</u>	<u>346</u>	<u>343</u>	<u>115</u>
Total	4,358	4,053	1,563	4,355	4,306	1,633	4,356	4,307	1,630
Initial Skills (Enlisted)									
Active	58,553	54,759	7,611	61,799	58,787	7,226	61,674	58,671	7,234
Reserve	<u>9,742</u>	<u>9,368</u>	<u>1,098</u>	<u>12,235</u>	<u>11,628</u>	<u>1,432</u>	<u>12,197</u>	<u>11,592</u>	<u>1,425</u>
Total	68,295	64,127	8,709	74,034	70,415	8,658	73,871	70,263	8,659
Skill Progression (Officer)									
Active	1,493	1,390	166	1,565	1,412	200	1,633	1,474	207
Reserve	<u>122</u>	<u>112</u>	<u>10</u>	<u>147</u>	<u>133</u>	<u>20</u>	<u>143</u>	<u>129</u>	<u>20</u>
Total	1,615	1,502	176	1,712	1,545	220	1,776	1,603	227
Skill Progression (Enlisted)									
Active	14,728	13,076	1,571	15,690	14,157	1,612	15,817	14,271	1,629
Reserve	<u>529</u>	<u>494</u>	<u>62</u>	<u>907</u>	<u>821</u>	<u>102</u>	<u>913</u>	<u>827</u>	<u>103</u>
Total	15,257	13,570	1,633	16,597	14,978	1,714	16,730	15,098	1,732

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Detail by Subactivity Group: Specialized Skills Training

	FY 2022			FY 2023			FY 2024		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Functional Skills (Officer)									
Active	3,450	3,224	169	3,510	3,337	165	3,515	3,341	165
Reserve	<u>311</u>	<u>298</u>	<u>14</u>	<u>175</u>	<u>166</u>	<u>8</u>	<u>176</u>	<u>167</u>	<u>9</u>
Total	3,761	3,522	183	3,685	3,503	173	3,691	3,508	174
Functional Skills (Enlisted)									
Active	20,833	19,503	1,181	26,957	24,297	1,311	27,056	24,388	1,316
Reserve	<u>1,035</u>	<u>844</u>	<u>40</u>	<u>551</u>	<u>498</u>	<u>30</u>	<u>552</u>	<u>508</u>	<u>30</u>
Total	21,868	20,347	1,221	27,508	24,795	1,341	27,608	24,896	1,346

Work Load is the average daily student load, civilians and military, receiving training at MC Formal Schools.
Work Load is calculated as follows: [(Inputs + Outputs) divided by (2)] x [(course length) divided by (365)].

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<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,057</u>	<u>9,073</u>	<u>27,568</u>	<u>18,495</u>
Officer	3,742	3,740	3,806	66
Enlisted	5,315	5,333	23,762	18,429
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>348</u>	 <u>372</u>	 <u>84</u>	 <u>-288</u>
Officer	166	187	4	-183
Enlisted	182	185	80	-105
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>8,969</u>	 <u>9,065</u>	 <u>18,321</u>	 <u>9,256</u>
Officer	3,667	3,741	3,773	32
Enlisted	5,302	5,324	14,548	9,224
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>316</u>	 <u>361</u>	 <u>229</u>	 <u>-132</u>
Officer	143	177	96	-81
Enlisted	173	184	133	-51
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>284</u>	<u>380</u>	<u>420</u>	<u>40</u>
DIRECT FUNDED	284	380	420	40
Direct Hire, U.S.	284	380	420	40
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	284	380	420	40
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	110	102	116	15
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>56</u>	<u>158</u>	<u>172</u>	<u>14</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	29,531	0	1,220	6,251	37,002	0	1,861	8,243	47,106
103 Wage Board	1,833	0	76	-232	1,677	0	85	-7	1,755
300 Travel									
308 Travel Of Persons	6,853	0	144	127	7,124	0	157	434	7,715
400 WCF Supplies									
401 DLA Energy (Fuel Products)	91	0	10	-9	92	0	-11	38	119
417 Local Purchase Managed Supplies & Materials	0	0	0	6,935	6,935	0	139	435	7,509
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	2,613	2,613	0	166	-108	2,671
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	222	222	0	12	-7	227
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	1,023	1,023	0	22	62	1,107
700 Transportation									
771 Commercial Transportation	320	0	7	-327	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	52	0	1	-53	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	0	0	0	236	236	0	5	22	263
914 Purchased Communications (Non-Fund)	0	0	0	337	337	0	7	31	375
915 Rents (Non-GSA)	170	0	4	451	625	0	14	55	694
917 Postal Services (U.S.P.S)	3,241	0	68	-3,019	290	0	6	26	322
920 Supplies & Materials (Non-Fund)	27,543	0	578	-11,166	16,955	0	373	1,535	18,863
921 Printing & Reproduction	620	0	13	-140	493	0	11	44	548
922 Equipment Maintenance By Contract	0	0	0	2,036	2,036	0	45	181	2,262
923 Facility Sustainment, Restoration, and Modernization by Contract	776	0	16	-792	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,171	0	67	-2,833	405	0	9	37	451
930 Other Depot Maintenance (Non-Fund)	0	0	0	491	491	0	11	44	546
932 Management & Professional Support Services	0	0	0	214	214	0	5	12	231
933 Studies, Analysis, & evaluations	0	0	0	15	15	0	0	1	16
935 Training and Leadership Development	6,891	0	145	-7,036	0	0	0	0	0
954 Military - Accrued Health Care	1	0	0	-1	0	0	0	0	0
957 Land and Structures	53	0	1	-54	0	0	0	0	0
964 Subsistence and Support of Persons	150	0	3	160	313	0	7	28	348
984 Equipment Contracts	0	0	0	429	429	0	9	39	477

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
985 Research and Development Contracts	1,325	0	0	-1,325	0	0	0	0	0
986 Medical Care Contracts	571	0	29	-397	203	0	8	14	225
987 Other Intra-Government Purchases	1,537	0	32	8,184	9,753	0	215	868	10,836
989 Other Services	0	0	0	25,595	25,595	0	563	2,285	28,443
990 IT Contract Support Services	1,338	0	28	-1,306	60	0	1	6	67
993 Other Services - Scholarships	20,795	0	437	-21,232	0	0	0	0	0
TOTAL 3B1D Specialized Skills Training	106,862	0	2,879	5,397	115,138	0	3,720	14,318	133,176

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Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their professional development and qualify them for increased command and staff responsibilities, which enriches Marine Corps experience at its highest leadership ranks.

Marine Corps University (MCU) has the primary responsibility of professional development education. The mission of MCU is to develop, deliver, and evaluate professional military education and training through resident and nonresident programs to prepare leaders to meet the challenges of the national security environment and to preserve, promote, and display the history and heritage of the Marine Corps. MCU develops the professional competence of its Marine, other service, international, and civilian students. As the Marine Corps proponent for professional military education, the University focuses on the development of leadership, warfighting, and staff operations abilities of the nation's military forces through resident and nonresident learning programs. Graduates are prepared to perform with increased effectiveness in service, joint, interagency, intergovernmental and multinational environments at the tactical, operational, and strategic levels of war, across the range of military operations. The MCU operates the following schools and institutions:

The Marine Corps War College (MCWAR) is the preferred choice for leaders seeking a world-class educational experience in preparation for assuming senior leadership positions in a complex and dynamic security environment. Its curriculum is grounded in the enduring principles and values of the Marine Corps while continuously adapting to ensure relevance. MCWAR, as the senior Professional Military Education institution of the Marine Corps, educates selected military and civilian professionals in order to develop critical thinkers, military strategists, joint warfighters, and strategic leaders who are prepared to meet the challenges of tomorrow.

The Lejeune Leadership Institute (LLI) develops leadership training, education and doctrine in order to facilitate the development of ethical leaders firmly rooted in the Marine Corps heritage of selfless service, core values, and warfighting excellence. LLI is structured to meet its mission by forming a team of experienced scholars, practitioners, and subject matter experts in the fields of leadership, ethics, education and curriculum management.

The Marine Corps Command and Staff College provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations confronting complex and uncertain security environments. The Command and Staff College is a ten-month program for majors, other service equivalents, and U.S. government civilian professionals that fulfills Joint Professional Military Education Phase I requirements. Students have the option of completing the requirements for a Master of Military Studies degree.

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, Marine Expeditionary Force level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

Expeditionary Warfare School (EWS) is a 40-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 eight core courses: Foundations, Doctrine, Planning, Marine Air Ground Task Force (MAGTF) Operations, Amphibious Operations, Small Wars, Occupational Field Expansion Course, and Professional Development. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as MAGTF Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in the expeditionary environment. (2) Serve as critical thinkers and decision makers who are well-educated, inquisitive, capable of broad and deep analysis of ill-structured problems, and able to apply sound, timely decisions. (3) Serve as effective communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned

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writings, briefs, and discussions. (4) Serve as ethical leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.

The Enlisted Professional Military Education (EPME) branch provides progressive educational opportunities in order to improve leadership, sharpen critical thinking skills, and deepen student understanding of warfighting concepts in distributed and joint environments. The goal is to create ethical and highly professional leaders capable of making sound decisions in complex operational situations. EPME offers a number of courses, including the Staff Non-Commissioned Officer Academy course, which provides requisite education and leadership training to enhance Marines' professional qualifications in preparation for assuming duties of greater responsibility and for making a greater contribution to the Corps.

The Alfred M. Gray Marine Corps Research Center (GRC) supports the professional military education and academic needs of the students and faculty of MCU and supports remote research conducted by Marines located around the world. MCU is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Master's Degrees at MCWAR, Command & Staff College, and School of Advanced Warfighting. This sub-activity group also supports Marines undergoing professional development education at other Services schools and at civilian institutions where students study a variety of academic disciplines preparing them for staff assignments that require technical expertise.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Professional Development Education	61,587	64,626	340	0.53	64,966	66,213
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				64,626		64,966
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				340		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				64,966		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				64,966		0
Reprogrammings				0		0
Price Change				0		2,214
Functional Transfers				0		1,003
Program Changes				0		-1,970
Current Estimate				64,966		66,213

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		64,626
1) Congressional Adjustments		340
a) Undistributed Adjustments		340
i) FY 2023 Congressional Add - P.L. 115-68 Implementation (Baseline: \$0)	340	
FY 2023 Current Estimate		64,966
Price Change		2,214
2) Transfers		1,003
a) Transfers In		1,003
i) Transfer in of civilian personnel from Operation and Maintenance, Marine Corps, Training Support (3B4D) to Professional Development Education (3B3D) to realign civilian personnel from the Center for Advanced Operational Culture Learning (CAOCL) to Professional Development Education. (Baseline: \$26,100; +6 civilian FTE)	1,003	
3) Program Increases		195
a) Program Increase in FY 2024		195
i) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$26,100)	195	
4) Program Decreases		-2,165
a) One-Time FY 2023 Costs		-340
i) Decreases funding for one-time FY 2023 program increase for Professional Development Education in FY 2024 for implementation of PL 115-68. (Baseline: \$0)	-340	
b) Program Decreases in FY 2024		-1,825
i) Professional Development. Decrease defers the purchases of updated scenarios and nation simulations for Commercial Off-The-Shelves (COTS) wargaming system modifications. (Baseline: \$64,966)	-1,825	
FY 2024 Budget Request		66,213

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IV. Performance Criteria and Evaluation Summary:
PROFESSIONAL DEVELOPMENT EDUCATION

	FY 2022			FY 2023			FY 2024		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Professional Military Education									
Active	6,555	6,680	967	9,294	9,058	1,346	9,294	9,058	1,346
Reserve	<u>1,060</u>	<u>1,077</u>	<u>61</u>	<u>1,427</u>	<u>1,388</u>	<u>79</u>	<u>1,427</u>	<u>1,388</u>	<u>79</u>
Total	7,615	7,757	1,028	10,721	10,446	1,425	10,721	10,446	1,425

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

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) divided by (365)].

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<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>799</u>	<u>785</u>	<u>11</u>	<u>-774</u>
Officer	437	439	11	-428
Enlisted	362	346	0	-346
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>24</u>	 <u>24</u>	 <u>0</u>	 <u>-24</u>
Officer	14	14	0	-14
Enlisted	10	10	0	-10
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>742</u>	 <u>792</u>	 <u>398</u>	 <u>-394</u>
Officer	424	438	225	-213
Enlisted	318	354	0	-354
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>41</u>	 <u>24</u>	 <u>12</u>	 <u>-12</u>
Officer	30	14	7	-7
Enlisted	11	10	5	-5
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>183</u>	<u>188</u>	<u>194</u>	<u>6</u>
DIRECT FUNDED	183	187	193	6
Direct Hire, U.S.	183	187	193	6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	183	187	193	6
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	1	1	0
Direct Hire, U.S.	0	1	1	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	1	1	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	150	140	148	9
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>112</u>	<u>179</u>	<u>171</u>	<u>-8</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	27,540	0	1,137	-2,577	26,100	0	1,312	1,198	28,610
300 Travel									
308 Travel Of Persons	2,205	0	46	678	2,929	0	64	-308	2,685
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	800	800	0	16	-83	733
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	4	0	0	0	4	0	0	0	4
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	322	322	0	7	-18	311
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	110	110	0	2	-11	101
647 DISA Enterprise Computing Centers	0	0	0	1,106	1,106	0	73	-166	1,013
700 Transportation									
771 Commercial Transportation	65	0	1	-66	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	4	4	0	0	1	5
913 Purchased Utilities (Non-Fund)	0	0	0	171	171	0	4	-11	164
914 Purchased Communications (Non-Fund)	0	0	0	24	24	0	1	-2	23
915 Rents (Non-GSA)	198	0	4	-160	42	0	1	-3	40
917 Postal Services (U.S.P.S)	117	0	2	-113	6	0	0	0	6
920 Supplies & Materials (Non-Fund)	660	0	14	-645	29	0	1	-2	28
921 Printing & Reproduction	117	0	2	-116	3	0	0	0	3
922 Equipment Maintenance By Contract	0	0	0	2	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	1,527	0	32	-1,559	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,480	0	31	-1,511	0	0	0	0	0
932 Management & Professional Support Services	0	0	0	22,050	22,050	0	485	-826	21,709
934 Engineering & Technical Services	0	0	0	804	804	0	18	-85	737
935 Training and Leadership Development	14,886	0	313	-15,177	22	0	0	-2	20
964 Subsistence and Support of Persons	24	0	1	4	29	0	1	-2	28
984 Equipment Contracts	0	0	0	22	22	0	0	-1	21
986 Medical Care Contracts	2	0	0	-2	0	0	0	0	0
987 Other Intra-Government Purchases	15	0	0	-9	6	0	0	0	6
988 Grants	23	0	0	-23	0	0	0	0	0
989 Other Services	0	0	0	5,579	5,579	0	123	-347	5,355

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
990 IT Contract Support Services	4,265	0	90	447	4,802	0	106	-299	4,609
993 Other Services - Scholarships	8,459	0	178	-8,637	0	0	0	0	0
TOTAL 3B3D Professional Development Education	61,587	0	1,851	1,528	64,966	0	2,214	-967	66,213

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

The Training Support Program funds critical Marine Corps training programs to ensure combat readiness is maintained across the warfighting functions. This includes funding for execution of the training development process. This process employs the Systems Approach to Training in the establishment of Training and Education Manuals detailing individual and collective training requirements necessary to support standards-based training across all occupational specialties. This program also includes training ranges, training support equipment, simulator training programs, formal school training, Integrated Training Exercises, cultural language training, the Marine Air Ground Task Force Staff Training Support Program (MSTP), and other core training functions. Funding for this sub-activity supports more than 60 formal schools and detachments that provide initial and skills progression training for over 250 Military Occupational Specialties (MOSs) and provides 650 plus approved programs of instruction. Each year, over 62K students are trained in schools such as Marine Combat Training, initial MOS assignment schools, advanced MOS training courses, and individual skills enhancement courses.

As an example, this sub-activity funds the following specialized programs:

The Command and Control (C2) Training Center of Excellence, responsible for C2 systems training for all levels of Marine Air-Ground Task Force (MAGTF) commanders and their staffs.

Operational culture and foundational language training for the Marine Corps general purpose force.

Operations and tactics instruction, which includes the design, execution, and assessment of MAGTF and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment, as well as the direction, planning, and coordination of subordinate units' execution of the training continuum.

Immersive Training Range Support (ITRS) formally known as Squad Immersive Training Environment (SITE) provides and sustains innovative technologies and programs that enhance the effectiveness of training and education at home station. Innovative technologies incorporate high-fidelity training environments with enhanced battlefield realism including exposure to operational complexities and mental and physical stressors that challenge tactical, moral and ethical decision making. ITRS develops small unit leader decision making (in accordance with the SITE Initial Capabilities Document) and hones small unit collective skills in realistic, replicative, and rapidly repeatable venues. ITRS ensures Marines first encounter their tactical and ethical dilemmas in a simulated battlefield rather than in actual combat.

The Marines Corps' Commandant's Force Design Reinvestment Initiative which is the Service's method to educate and train a naval expeditionary force in readiness in order to operate inside actively contested maritime spaces in support of fleet operations. This will direct a transformation from an industrial to an outcomes-based information age learning model, adaptive to the needs of the Marine / Unit and the demands of the future operating environment. Ultimately, this will reform training and education to succeed against peer threats in the future operating environment.

Commandant's Force Design Reinvestment will:

Address known deficiencies within the foundation of training and education (i.e Doctrine and Training and Readiness Manuals)

Revise the Marine Corps' learning methodologies, produce more capable learning leaders, and increase the use of technology in the delivery of content

Provide challenging training opportunities to Marine units where failure is a distinct possibility – leading to learning, growth, and mastery

Assess Training and Education Command (TECOM) actions to inform decisions, maximize resources, and correct negative trends.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

II. Force Structure Summary:

Marine Corps schools and training centers are managed by TECOM, Quantico, Virginia. The TECOM HQ encompasses the traditional functions of a three-star command, as well as the functions of the service-level proponent for the Commandant's Title X responsibilities to train and educate the force. TECOM is composed of five Major Subordinate Commands, nine Headquarters Divisions and special staff.

Marine Air Ground Task Force Training Center (MAGTF-TC)
Education Command/Marine Corps University (EDCOM/MCU)
Training Command (TRNGCMD)
Marine Corps Recruit Depot Parris Island (MCRD PI)
Marine Corps Recruit Depot San Diego (MCRD SD)

AC/S G-1
AC/S G-3
AC/S G-4
AC/S G-5
AC/S G-6
AC/S G-8
Policy and Standards Division (PSD)
Ranges and Training Program Division (RTPD)
MAGTF Staff Training Program Division (MSTP)
Special Staff

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. Sub-Activity Group Total						
1. Training Support	482,785	523,603	-7,546	-1.44	516,057	570,152
B. Reconciliation Summary						
				Change		Change
				FY 2023/2023		FY 2023/2024
BASE Funding				523,603		516,057
Congressional Adjustments (Distributed)				-10,000		0
Congressional Adjustments (Undistributed)				2,454		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				516,057		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				516,057		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		15,305
Functional Transfers				0		-1,003
Program Changes				0		39,793
Current Estimate				516,057		570,152

FY 2022 includes \$28,458 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		523,603
1) Congressional Adjustments		-7,546
a) Distributed Adjustments		-10,000
i) FY 2023 Congressional Mark - Program Decreases Unaccounted For (Baseline: \$0)	-10,000	
b) Undistributed Adjustments		2,454
i) FY 2023 Congressional Add - Fuel (Baseline: \$0)	2,454	
FY 2023 Current Estimate		516,057
Price Change		15,305
2) Transfers		-1,003
a) Transfers Out		-1,003
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps Training Support (3B4D) to Professional Development Education (3B3D) to realign civilian personnel from the Center for Advanced Operational Culture Learning (CAOCL) to Professional Development Education. (Baseline: \$1,003; -6 civilian FTE)	-1,003	
3) Program Increases		48,398
a) Program Increase in FY 2024		48,398
i) Skills Training. Formal Schools Training Support (FSTS). Increase in funding supports lodging operations costs that were previously paid with appropriated funds (APF) are now being paid with non-appropriated funds (NAF) generated from lodging operations. These government lodging facilities have significantly increased lodging room rates in order to generate the minimum amount of increase necessary to cover the full cost of providing official lodging. At many installations, military barracks, which were previously available at no cost to the students are no longer available. These barracks are being reserved for entry level training making them unavailable for career level students. Force Design 2030 and Training and Education 2030 have increased education requirements in Military Occupation Specialties (MOSs) and emphasized Marines participating in career long professional development, which has significantly increased in the number of students attending formal training and education courses to obtain the skills and knowledge required for skill progression, enhancement, and sustainment that is required for their MOS. (Baseline: \$80,218)	11,457	
ii) Training Enablers. Ranges and Training Area Management (RTAM). Increase reflects support requirements needed for operating and maintaining autonomous robotic targetry trailers, which will enhance readiness training of the operating forces. (Baseline: \$282,076)	10,494	
iii) Unit Training. Marine Air Ground Task Force Training Command (MAGTFTC). Increase in funding provides support for Service Level Training Events, which includes operations at Marine Corps Mountain Warfare Training Center (MCMWTC), and Tactical Training and Exercise Control Groups (TTECGs) funding. This is inclusive of Expeditionary Warfare Training Group Pacific (EWTGPAC) and Expeditionary Warfare Training Group Atlantic (EWTGLANT) training support funding. Additionally, this funding will acquire service contracts for Fixed Wing, Rotary Wing Adversary aircraft, as well as provide an Unmanned Aircraft System (UAS) capability, critical to the Recon - Counter Recon effort. (Baseline: \$120,834)	7,447	

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Training Enablers. Training Simulation Support (TSS). Increase provides support for the deployment and sustainment of increment-1 (Operator Support, Technical Support and Instructional System Design) for Live Virtual Constructive-Training Environment (LVC-TE) at the Marine Corps Air Ground Combat Center (MCAGCC). (Baseline: \$282,076)	4,343	
v) Training Enablers. Supporting Arms Virtual Trainer (SAVT). Increase supports software (adaptive, preventative, and perfective) maintenance to the training system. This includes development of existing interfaces and will modernize the system to increase visual acuity, modernize training scenarios, and expand terrain data. (Baseline: \$282,076)	4,126	
vi) Civilian Personnel. Increase supports Commandant's Force Design Reinvestment by providing for known deficiencies in the Marine Air Ground Task Force (MAGTF) training program purposed to modernize doctrine maintenance and publication, review of training and readiness standards, evaluation of unit performance and enhancement of the combat readiness within operating forces. This will insure they are prepared to survive and succeed against the nation's pacing threats. (Baseline: \$93,937; +24 civilian FTE)	3,474	
vii) Unit Training. Marine Aviation Weapons and Tactics Squadron (MAWTS). Increase supports major repair and refurbishment of deteriorating landing zones in the Yuma Range complex used for Weapons Tactical Instructor (WTI) and many other 3rd Marine Aircraft Wing (MAW) training events. Maintenance is required every 5 years and Austere Landing Zones (ALZ) have deteriorated passed the point of repair and require complete refurbishment of the polymer soil additive and compaction. Funding will support continuous use of serviceable runways through maintenance contracts. (Baseline: \$120,834)	3,221	
viii) Unit Training. Marine Corps Logistics Operations Group (MCLOG). Increase supports MCLOG in developing a realistic Joint Logistics Enterprise (JLEnt) training environment for individual and collective Service Level Training Exercise Program (SLTE-P) that is not represented on MCLOG's Table of Organization. Increase will allow MCLOG to characterize theater logistics/logistics above the MAGTF as required in Commandants Planning Guidance (CPG) and annual updates to Force Design (FD) 2030. Subject Matter Experts (SME) will include Naval Supply (NAVSUP), Fleet Logistics Center (FLC), Navy Expeditionary Combat Command (NECC) including Naval Construction Regiments (NCR), Army's Theater Sustainment Command (TSC), Defense Logistics Agency (DLA), and Air Force Logistics Command (AFLC). (Baseline: \$120,834)	1,547	
ix) Training Enablers. Combined Arms C2 Training System (CACCTUS). Increase reflects software (adaptive, preventative, and perfective) maintenance to the training system. This includes development of existing command and control interfaces: Common Aviation Command and Control System (CAC2S), Theater Battle Management Core System (TBMCS), Intelligence Operations Server (IOS). (Baseline: \$282,076)	1,086	
x) Training Enablers. USMC Operator Driving Simulator. Increase supports Commandant's Force Design Reinvestment providing cost effective increased training with the Marine Common Driver Simulator for students and incidental drivers. (Baseline: \$282,076)	576	
xi) Civilian Personnel. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$93,937)	414	
xii) Increase for Navy Working Capital Fund (NWCFF) activities' rate adjustment. (Baseline: \$516,057)	213	
4) Program Decreases		-8,605

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2024		-8,605
i) Skills Training. Decrease reduces support for instructional delivery modernization and learning capabilities via wireless network connectivity provided in and out of traditional classroom setting. (Baseline: \$80,218)	-970	
ii) Skills Training. Joint Fires Observer (JFO). Decrease supports requirement reductions in contractor logistical support for the Joint Fires Observation program. (Baseline: \$80,218)	-1,013	
iii) Training Enablers. Indoor Simulated Marksmanship Trainer (ISMT). Decrease supports reduction in contractor logistics support due to the decrease in the number of supported systems. (Baseline: \$282,076)	-1,783	
iv) Unit Training. Marine Corps Tactics & Operations Group (MCTOG). Decrease in funding reduces contracted instructor support in Prep 4 Combat (P4C), Network Engagement, Emerging Concepts and Innovation (EC&I) and MCTOG Assessments Program. (Baseline: \$120,834)	-4,839	
FY 2024 Budget Request		570,152

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

TRAINING SUPPORT

	FY 2022	FY 2023	FY 2024
Skills Training	\$80,382	\$80,218	\$94,942
Unit Training	\$129,272	\$120,834	\$135,435
Professional Development	\$26,521	\$28,771	\$28,664
Training Enablers	\$245,847	\$282,076	\$306,870
Manpower/Res Affairs	<u>\$763</u>	<u>\$4,158</u>	<u>\$4,241</u>
Total	\$482,785	\$516,057	\$570,152

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,967</u>	<u>4,053</u>	<u>61</u>	<u>-3,992</u>
Officer	569	555	9	-546
Enlisted	3,398	3,498	52	-3,446
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,157</u>	 <u>4,010</u>	 <u>2,057</u>	 <u>-1,953</u>
Officer	577	562	282	-280
Enlisted	3,580	3,448	1,775	-1,673
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
Civilian FTEs (Total)	681	694	712	18
DIRECT FUNDED	681	692	710	18
Direct Hire, U.S.	681	692	710	18
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	681	692	710	18
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	2	2	0
Direct Hire, U.S.	0	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	2	2	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	134	136	143	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,084	1,156	1,286	130

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	76,355	0	3,155	-10,942	68,568	0	3,448	2,972	74,988
103 Wage Board	15,088	0	623	9,658	25,369	0	1,276	-87	26,558
300 Travel									
308 Travel Of Persons	64,252	0	1,349	3,140	68,741	0	1,512	5,143	75,396
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,679	0	411	2,118	6,208	0	-713	-644	4,851
416 GSA Managed Supplies & Materials	405	0	9	19	433	0	9	27	469
417 Local Purchase Managed Supplies & Materials	8,010	0	168	391	8,569	0	171	534	9,274
421 DLA Material Supply Chain (Clothing and Textiles)	4,234	0	45	373	4,652	0	295	-336	4,611
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	36,015	0	238	3,315	39,568	0	2,224	-2,581	39,211
507 GSA Managed Equipment	87	0	2	4	93	0	2	7	102
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6,390	0	134	312	6,836	0	359	164	7,359
611 Naval Surface Warfare Center	9,409	0	148	509	10,066	0	576	371	11,013
614 Space and Naval Warfare Center	598	0	17	25	640	0	64	19	723
633 DLA Document Services	115	0	11	0	126	0	3	4	133
700 Transportation									
771 Commercial Transportation	360	0	8	18	386	0	8	23	417
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	225	0	5	11	241	0	5	35	281
914 Purchased Communications (Non-Fund)	710	0	15	35	760	0	17	112	889
915 Rents (Non-GSA)	2,556	0	54	124	2,734	0	60	406	3,200
917 Postal Services (U.S.P.S)	736	0	15	37	788	0	17	117	922
920 Supplies & Materials (Non-Fund)	1,994	0	42	98	2,134	0	47	1,144	3,325
921 Printing & Reproduction	86	0	2	3	91	0	2	13	106
922 Equipment Maintenance By Contract	56,525	0	1,187	2,762	60,474	0	1,330	8,957	70,761
925 Equipment Purchases (Non-Fund)	14,873	0	312	727	15,912	0	350	2,356	18,618
930 Other Depot Maintenance (Non-Fund)	7,126	0	150	348	7,624	0	168	1,129	8,921
932 Management & Professional Support Services	63,464	0	1,333	3,103	67,900	0	1,493	4,090	73,483
933 Studies, Analysis, & evaluations	522	0	11	25	558	0	13	32	603
934 Engineering & Technical Services	15,544	0	327	759	16,630	0	366	1,002	17,998
935 Training and Leadership Development	206	0	4	10	220	0	5	13	238
957 Land and Structures	10,774	0	226	527	11,527	0	254	707	12,488
964 Subsistence and Support of Persons	2,533	0	53	124	2,710	0	60	401	3,171

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
984 Equipment Contracts	1,375	0	29	67	1,471	0	32	219	1,722
986 Medical Care Contracts	206	0	10	4	220	0	9	28	257
987 Other Intra-Government Purchases	23,806	0	500	1,163	25,469	0	560	3,773	29,802
989 Other Services	49,726	0	1,044	2,432	53,202	0	1,170	7,880	62,252
990 IT Contract Support Services	4,801	0	101	235	5,137	0	113	760	6,010
TOTAL 3B4D Training Support	482,785	0	11,738	21,534	516,057	0	15,305	38,790	570,152

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Marine Corps recruiting is responsible for staffing highly qualified individuals in sufficient numbers to meet the established personnel strength levels for officer and enlisted of the Marine Corps and Marine Corps Reserve. Operations funded in this sub-activity include expenses incurred in developing a proficient military recruiting force, to include civilian labor, administrative supplies, communications, travel, per diem, leased vehicles, recruiter out-of-pocket expenses, applicant processing costs, and equipment.

Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising initiatives cover the full range of marketing and communications services in support of Marine recruiters and officer selection officers. It is intended to raise brand awareness in qualified enlisted and officer prospects, generate, distribute, and convert leads, and leverage emerging trends and evolving consumption patterns. Advertising programs and tactics are grouped into three primary and complementary, categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.), Lead Generation (direct mail, database, call center, prospect websites, etc.) and Recruiter Support (collateral materials, incentive items, online applications, etc.). The marketing research program delivers strategic insights necessary to guide the formulation of effective programs and supports the content team which captures the range of film, video, photography, and digital assets needed.

II. Force Structure Summary:

The Marine Corps Recruiting Command consists of a headquarters element, six districts, of 48 recruiting stations, 594 recruiting sub-stations, 773 Permanent Contact Stations, three Transient Recruiting Facilities and 74 officer selection sites supported by recruiters, Officer recruiters and support staff across the United States and its territories. Force structure includes:

Marine Corps Recruiting Command, Quantico Virginia
1st Marine Corps District, Garden City, New Jersey
4th Marine Corps District, New Cumberland, Pennsylvania
6th Marine Corps District, Parris Island, South Carolina
8th Marine Corps District, Fort Worth, Texas
9th Marine Corps District, Great Lakes, Illinois
12th Marine Corps District, San Diego, California

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Recruiting and Advertising	243,765	225,759	55,000	24.36	280,759	246,586
 B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				225,759		280,759
Congressional Adjustments (Distributed)				55,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				280,759		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				280,759		0
Reprogrammings				0		0
Price Change				0		6,947
Functional Transfers				0		0
Program Changes				0		-41,120
Current Estimate				280,759		246,586

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		225,759
1) Congressional Adjustments		55,000
a) Distributed Adjustments		55,000
i) FY 2023 Congressional Add - Increase for JROTC (Baseline: \$0)	55,000	
FY 2023 Current Estimate		280,759
Price Change		6,947
2) Program Increases		17,238
a) Program Increase in FY 2024		17,238
i) Advertising. Increase supports a continued range of marketing and communication services to build awareness and support all recruiting missions, as well as to compensate for the rapidly rising media inflation rates. (Baseline: \$280,759)	8,842	
ii) Advertising. Increase supports the continued progress towards a key modernization effort, referred to as the "digital roadmap", which will facilitate integration between key advertising infrastructure and the government owned customer relationship management tool utilized by the Marine Corps Recruiting Command to more precisely identify those tactics that show a superior return on investment and allow more timely and effective application of advertising tactics to support mission attainment. (Baseline: \$280,759)	5,895	
iii) Civilian Personnel. Increase funding and civilian FTE to support enterprise efforts to recruit and retain individuals necessary to sustain the force. These positions will address increasing access to the target audience, conducting analysis to overcome historic low interest in military service and shifting to new means of contact such as social media to facilitate the achievement of the accession mission and end strength requirements. (Baseline: \$25,486; +21 civilian FTE)	2,316	
iv) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$25,486)	185	
3) Program Decreases		-58,358
a) One-Time FY 2023 Costs		-55,000
i) Decrease in funding for one-time program increase for Recruiting and Advertising. (Baseline: \$0)	-55,000	
b) Program Decreases in FY 2024		-3,358
i) Telematics In-Car Camera Services. Decrease supported by removal of Telematics in-car camera services contract, and continued leverage of communications modernization resulting in decreased travel cost. (Baseline: \$280,759)	-3,358	
FY 2024 Budget Request		246,586

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:
RECRUITING AND ADVERTISING

Recruiting and Advertising Funding (\$000)	FY 2022	FY 2023	FY 2024
Recruiting	106,391	110,105	113,568
Advertising	<u>137,374</u>	<u>170,654</u>	<u>133,018</u>
Total Recruiting and Advertising	243,765	280,759	246,586
Recruiting	FY 2022	FY 2023	FY 2024
Enlisted Accessions			
Non-Prior Service (NPS) Active	28,549	28,835	29,605
Non-Prior Service (NPS) Reserve	<u>4,602</u>	<u>5,002</u>	<u>5,502</u>
Total	33,151	33,837	35,107
Enlisted Gross and Net New Contracts			
New (Gross) Contracts	40,174	45,256	45,256
New (Net) Non-Prior Service (NPS) Active & Reserve Contracts	33,151	33,837	35,107
Prior Service Enlistments	<u>29</u>	<u>13</u>	<u>7</u>
Total	33,180	33,850	35,114

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

Advertising	FY 2022	FY 2023	FY 2024
Magazines			
Number of Insertions	0	0	0
Impressions* (000)	0	0	0
Quantity Mailed (000)	11,475	11,475	11,475
Television			
Impressions* (000)	52,387	36,099	22,900
Cinema			
Impressions* (000)	6,800	25,904	0
Collateral Sales Material			
Number of Pieces	72	76	78
Online			
Impressions (Hits)	2,781,841	3,449,483	2,449,133
Radio			
Impressions* (000)	0	0	0
Lead Generation			
Qualified Leads**	188,105	195,000	161,770

*Impressions relate to the number of times the advertising is exposed to M18-24.

**Qualified leads refers to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,713</u>	<u>4,671</u>	<u>4,647</u>	<u>-24</u>
Officer	368	362	351	-11
Enlisted	4,345	4,309	4,296	-13
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>245</u>	 <u>245</u>	 <u>254</u>	 <u>9</u>
Officer	55	55	91	36
Enlisted	190	190	163	-27
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,715</u>	 <u>4,692</u>	 <u>4,660</u>	 <u>-32</u>
Officer	368	365	357	-8
Enlisted	4,347	4,327	4,303	-24
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>246</u>	 <u>245</u>	 <u>250</u>	 <u>5</u>
Officer	56	55	73	18
Enlisted	190	190	177	-13
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>257</u>	<u>242</u>	<u>263</u>	<u>21</u>
DIRECT FUNDED	257	242	263	21
Direct Hire, U.S.	257	242	263	21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	257	242	263	21
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	105	105	111	6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	782	911	713	-198

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	26,924	0	1,112	-2,550	25,486	0	1,282	2,501	29,269
300 Travel									
308 Travel Of Persons	48,176	0	1,012	-822	48,366	0	1,064	-3,283	46,147
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	1,002	1,002	0	20	-222	800
417 Local Purchase Managed Supplies & Materials	0	0	0	1,384	1,384	0	28	-306	1,106
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,869	0	12	26	1,907	0	107	-109	1,905
507 GSA Managed Equipment	0	0	0	174	174	0	4	-39	139
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	138	138	0	3	1	142
647 DISA Enterprise Computing Centers	0	0	0	49	49	0	3	-14	38
700 Transportation									
771 Commercial Transportation	154	0	3	-157	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	34	0	1	-35	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	0	0	0	653	653	0	14	-92	575
914 Purchased Communications (Non-Fund)	0	0	0	8,656	8,656	0	190	-333	8,513
915 Rents (Non-GSA)	572	0	12	-274	310	0	7	-44	273
917 Postal Services (U.S.P.S)	8,148	0	171	-3,737	4,582	0	101	-225	4,458
920 Supplies & Materials (Non-Fund)	7,961	0	167	-2,307	5,821	0	128	-493	5,456
921 Printing & Reproduction	142,310	0	2,989	5,771	151,070	0	3,324	-36,597	117,797
922 Equipment Maintenance By Contract	0	0	0	31	31	0	1	-5	27
923 Facility Sustainment, Restoration, and Modernization by Contract	367	0	8	188	563	0	12	-78	497
925 Equipment Purchases (Non-Fund)	3,055	0	64	5,355	8,474	0	186	-293	8,367
932 Management & Professional Support Services	0	0	0	1,156	1,156	0	25	-257	924
933 Studies, Analysis, & evaluations	0	0	0	308	308	0	7	-69	246
935 Training and Leadership Development	747	0	16	-763	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	87	87	0	-10	34	111
957 Land and Structures	2	0	0	-2	0	0	0	0	0
964 Subsistence and Support of Persons	211	0	4	7,881	8,096	0	178	-608	7,666
984 Equipment Contracts	0	0	0	1,183	1,183	0	26	-164	1,045
987 Other Intra-Government Purchases	14	0	0	3,231	3,245	0	71	-233	3,083

Exhibit OP-5, 3C1F
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories

	FY 2022	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2023	Curr	Growth	Growth	2024
					Enacted				Est.
989 Other Services	0	0	0	8,018	8,018	0	176	-192	8,002
990 IT Contract Support Services	1,153	0	24	-1,177	0	0	0	0	0
993 Other Services - Scholarships	2,068	0	43	-2,111	0	0	0	0	0
TOTAL 3C1F Recruiting and Advertising	243,765	0	5,638	31,356	280,759	0	6,947	-41,120	246,586

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

This sub-activity funds the Marine Corps' off-duty and voluntary education program which provides Marines an opportunity to enhance their careers through education programs by providing tuition assistance support. Levels of education financed in this program are apprenticeship, vocational/technical, and college level undergraduate and graduate courses - which provide training opportunities for Marines to improve performance and enhance professional military education. The program improves recruitment and retention (higher education levels correlate to higher reenlistment rates) and enhances readiness (reduces disciplinary problems, increases prospects for promotion, increases Armed Services Vocational Aptitude Battery (ASVAB) scores, and supports career progression/retention).

II. Force Structure Summary:

Approximately 21,800 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education offices and satellite offices.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Off-Duty and Voluntary Education	46,569	51,882	0	0.00	51,882	55,230
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				51,882		51,882
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				51,882		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				51,882		0
Reprogrammings				0		0
Price Change				0		1,142
Functional Transfers				0		0
Program Changes				0		2,206
Current Estimate				51,882		55,230

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		51,882
FY 2023 Current Estimate		51,882
Price Change		1,142
1) Program Increases		2,206
a) Program Increase in FY 2024		2,206
i) Tuition Assistance (TA). Increase will support the anticipated expansion of benefits being offered to include an increase of the annual payment cap to be raised from \$4,500 to \$5,250, and a higher credit cap from \$250 to \$300 per credit hour. In addition, TA eligibility may be expanded to include up to 12 credit hours of professional development, outside of a degree plan. (Baseline: \$51,882)	2,206	
FY 2024 Budget Request		55,230

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION

Course Enrollments	FY 2022	FY 2023	FY 2024
Off-Duty Education			
Graduate-level course enrollments	5,511	5,572	5,732
Undergraduate-level/vocational level course enrollments	<u>57,832</u>	<u>58,468</u>	<u>60,038</u>
Subtotal	63,343	64,040	65,770
Academic Skills Education Program			
Individual course enrollments	838	865	920
TOTAL	64,181	64,905	66,690

Approximately 21,800 Marines participate in the off-duty and voluntary education program annually via a network of Marine Corps education and satellite offices.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	276	288	12

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	578	578	0	13	25	616
989 Other Services	0	0	0	51,304	51,304	0	1,129	2,181	54,614
993 Other Services - Scholarships	46,569	0	978	-47,547	0	0	0	0	0
TOTAL 3C2F Off-Duty and Voluntary Education	46,569	0	978	4,335	51,882	0	1,142	2,206	55,230

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Marine Corps Junior Reserve Officers Training Corps (MCJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law USC § 2031 - 2034. MCJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. The funding principally finances a portion of instructor salaries, cadet orientation travel, training aids, textbooks and educational materials, drill rifles, and other unit operating expenses, as well as administrative support costs to include office operating costs, travel, and per diem for area managers.

II. Force Structure Summary:

MCJROTC will support 252 units and approximately 32,000 cadets.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Junior ROTC	28,879	27,660	5,500	19.88	33,160	29,616
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				27,660		33,160
Congressional Adjustments (Distributed)				5,500		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				33,160		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				33,160		0
Reprogrammings				0		0
Price Change				0		805
Functional Transfers				0		0
Program Changes				0		-4,349
Current Estimate				33,160		29,616

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		27,660
1) Congressional Adjustments		5,500
a) Distributed Adjustments		5,500
i) FY 2023 Congressional Add - Increase for JROTC (Baseline: \$0)	5,000	
ii) FY 2023 Congressional Add - Increase for JROTC STEM Training and Education (Baseline: \$0)	500	
FY 2023 Current Estimate		33,160
Price Change		805
2) Program Increases		1,246
a) Program Increase in FY 2024		1,246
i) Civilian Personnel. Increase in funding and civilian FTE to support the establishment of a 1:30 ratio of Junior Reserve Officer Training Corps (JROTC) Regional Directors to Units, in order to conduct in-person annual unit evaluations and establish appropriate Office of the Secretary of Defense program oversight. (Baseline: \$2,615; +9 civilian FTE)	1,209	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$2,615)	24	
iii) Security Background Checks. Increase to support estimated costs for background checks in order to establish appropriate Office of the Secretary of Defense program oversight. (Baseline: \$33,160)	13	
3) Program Decreases		-5,595
a) One-Time FY 2023 Costs		-5,500
i) Decreases funding for one-time FY 2023 program increase for Junior Reserve Officer Training Corps (JROTC) Science, Technology, Engineering, and Mathematics (STEM) training and education. (Baseline: \$0)	-500	
ii) Decreases funding for one-time FY 2023 program increase for Junior Reserve Officer Training Corps (JROTC). (Baseline: \$0)	-5,000	
b) Program Decreases in FY 2024		-95
i) Travel. Decrease as a result of reduction in travel requirements. (Baseline: \$33,160)	-95	
FY 2024 Budget Request		29,616

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:
JUNIOR ROTC

	FY 2022	FY 2023	FY 2024
Number of Units	254	254	252
Number of Instructors	511	486	500
Number of Students	27,891	27,298	32,000
Civilian Labor	\$2,786	\$2,615	\$3,979
Instructor Cost	\$19,060	\$19,260	\$19,769
Other Cost	<u>\$7,033</u>	<u>\$11,285</u>	<u>\$5,868</u>
Total Cost (\$000)	\$28,879	\$33,160	\$29,616

Note: By law, two instructors are authorized for every unit. However, units are authorized an additional instructor when student enrollment exceeds 151.

The number of instructors increases as vacancies are filled and can decline if more retire or resign and the vacancy is not filled. The number of students decreases as students either a) select a different elective class, b) experienced scheduling conflicts and could not participate in the program, c) lost interest in the program, or d) were dis-enrolled by the instructor due to failure to meet requirements. We anticipate a slight increase in cadet enrollment post pandemic

As of this date, we have had no closures in FY 2023; however, we anticipate closing three programs and opening one before the end of this FY. We currently have 249 MCJROTC units and 5 National Defense Cadet Corps (NDCC) schools.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VI. Personnel Summary (FTEs):

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>22</u>	<u>19</u>	<u>28</u>	<u>9</u>
DIRECT FUNDED	22	19	28	9
Direct Hire, U.S.	22	19	28	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	19	28	9
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	127	138	142	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	107	140	119	-21

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,786	0	115	-286	2,615	0	131	1,233	3,979
300 Travel									
308 Travel Of Persons	2,196	0	46	1,508	3,750	0	83	-1,431	2,402
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	124	124	0	2	-22	104
421 DLA Material Supply Chain (Clothing and Textiles)	50	0	1	0	51	0	3	-4	50
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	1	1	0	0	1	2
700 Transportation									
771 Commercial Transportation	26	0	1	-25	2	0	0	0	2
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	44	44	0	1	-8	37
915 Rents (Non-GSA)	93	0	2	87	182	0	4	-33	153
917 Postal Services (U.S.P.S)	4	0	0	-2	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	867	0	18	-584	301	0	7	-55	253
925 Equipment Purchases (Non-Fund)	103	0	2	-105	0	0	0	0	0
935 Training and Leadership Development	19,731	0	414	-20,072	73	0	2	-14	61
964 Subsistence and Support of Persons	13	0	0	-8	5	0	0	-1	4
984 Equipment Contracts	0	0	0	163	163	0	4	-29	138
986 Medical Care Contracts	0	0	0	5	5	0	0	-1	4
989 Other Services	0	0	0	25,842	25,842	0	568	-3,985	22,425
993 Other Services - Scholarships	3,010	0	63	-3,073	0	0	0	0	0
TOTAL 3C3F Junior ROTC	28,879	0	662	3,619	33,160	0	805	-4,349	29,616

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the U.S. Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide Transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide Transportation also provides transportation services, predominately from Air Mobility Command, Military Sealift Command, and the Surface Deployment and Distribution Command, which are DoD working capital fund transportation activities.

II. Force Structure Summary:

Servicewide Transportation supports SDT requirements for movement of major end items, supplies, and materials in support of the operating forces worldwide.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Servicewide Transportation	117,492	78,542	26,000	33.10	104,542	90,366
 B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				78,542		104,542
Congressional Adjustments (Distributed)				26,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				104,542		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				104,542		0
Reprogrammings				0		0
Price Change				0		-832
Functional Transfers				0		0
Program Changes				0		-13,344
Current Estimate				104,542		90,366

FY 2022 includes \$69,981 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		78,542
1) Congressional Adjustments		26,000
a) Distributed Adjustments		26,000
i) FY 2023 Congressional Add - Transportation Shortfall (Baseline: \$0)	26,000	
FY 2023 Current Estimate		104,542
Price Change		-832
2) Program Increases		12,656
a) Program Increase in FY 2024		12,656
i) Transportation. Increase in funding to meet the Marine Corps projected transportation costs in support of various training exercises and brings enterprise transportation funding in-line with current mission requirements. (Baseline: \$104,542)	12,656	
3) Program Decreases		-26,000
a) One-Time FY 2023 Costs		-26,000
i) Decreases funding for one-time FY 2023 program increase for Transportation Shortfall. (Baseline: \$104,542)	-26,000	
FY 2024 Budget Request		90,366

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u>						
<u>(by Mode of Shipment):</u>						
<u>Surface Deployment Distribution</u>	<u>187,296</u>	<u>\$33,838</u>	<u>166,652</u>	<u>\$30,108</u>	<u>144,054</u>	<u>\$26,025</u>
<u>Command</u>						
Port Handling (MT)	11,056	\$1,997	9,837	\$1,777	8,503	\$1,536
Liner Service Routes (MT)	176,240	\$31,841	156,815	\$28,331	135,551	\$24,489
<u>Military Sealift Command:</u>	<u>31,319</u>	<u>\$5,757</u>	<u>27,867</u>	<u>\$5,123</u>	<u>24,089</u>	<u>\$4,428</u>
Regular Routes (MT)						
<u>Air Mobility Command:</u>	<u>1,713</u>	<u>\$10,927</u>	<u>1,524</u>	<u>\$9,722</u>	<u>1,317</u>	<u>\$8,404</u>
Regular Channel (ST)						
<u>Commercial:</u>	<u>213,531</u>	<u>\$66,970</u>	<u>189,996</u>	<u>\$59,589</u>	<u>164,232</u>	<u>\$51,509</u>
Air (ST)	4,077	\$9,751	3,628	\$8,677	3,136	\$7,501
Surface (ST)	209,454	\$57,219	186,368	\$50,912	161,096	\$44,008
TOTAL SDT	433,859	\$117,492	386,039	\$104,542	333,692	\$90,366

ST = short tons
MT = measurement tons

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>7</u>
Officer	0	0	2	2
Enlisted	0	0	5	5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>22</u>	 <u>22</u>
Officer	0	0	21	21
Enlisted	0	0	1	1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>4</u>	 <u>4</u>
Officer	0	0	1	1
Enlisted	0	0	3	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>19</u>	 <u>0</u>	 <u>12</u>	 <u>12</u>
Officer	8	0	11	11
Enlisted	11	0	1	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	19	18	19	1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	33	0	1	53	87	0	2	-89	0
700 Transportation									
718 SDDC Liner Ocean Transportation	4,800	0	-557	14,628	18,871	0	-2,717	-5,756	10,398
771 Commercial Transportation	103,546	0	2,174	-32,148	73,572	0	1,619	-7,630	67,561
900 Other Purchases									
917 Postal Services (U.S.P.S)	0	0	0	17	17	0	0	1	18
932 Management & Professional Support Services	523	0	11	2,887	3,421	0	75	12	3,508
935 Training and Leadership Development	3,035	0	64	-3,099	0	0	0	0	0
987 Other Intra-Government Purchases	2,882	0	61	5,630	8,573	0	189	119	8,881
989 Other Services	0	0	0	1	1	0	0	-1	0
993 Other Services - Scholarships	2,673	0	56	-2,729	0	0	0	0	0
TOTAL 4A3G Servicewide Transportation	117,492	0	1,810	-14,760	104,542	0	-832	-13,344	90,366

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Headquarters, Marine Corps (HQMC) consists of the Commandant of the Marine Corps and those staff agencies that assist and support him in the discharge of his lawfully prescribed responsibilities, pursuant to Title 10 USC. The Commandant is the principal advisor to the Secretary of the Navy on Marine Corps matters, which include but are not limited to administration, policy development, plans and programs, audit, prioritizing requirements, training, discipline, internal organization, resource management, efficiency, operations, and the overall readiness of the force.

Costs financed include HQMC civilian salaries and benefits, automated data processing, printing and reproduction, personnel travel expenses, civilian training, equipment purchases and maintenance, communications, Defense Finance and Accounting Service, the Marine Corps Embassy Security Group, and Pentagon Reservation.

II. Force Structure Summary:

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

The force structure supported by this sub-activity group also includes the HQMC Staff Agencies:

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Administration	412,932	401,030	0	0.00	401,030	428,650
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				401,030		401,030
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				401,030		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				401,030		0
Reprogrammings				0		0
Price Change				0		9,807
Functional Transfers				0		-447
Program Changes				0		18,260
Current Estimate				401,030		428,650

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		401,030
FY 2023 Current Estimate		401,030
Price Change		9,807
1) Transfers		-447
a) Transfers In		304
i) Transfers in civilian personnel from Operation and Maintenance, Marine Corps, Operational Forces (1A1A) to Administration (4A4G) to realign civilian personnel within Marine Forces Strategic Command providing operations, planning and capabilities support to U.S. Strategic Command mission areas. (Baseline: \$304; +2 civilian FTE)	304	
b) Transfers Out		-751
i) Transfers out from Operations and Maintenance, Marine Corps, Administration and Support (4A4G) to Operational Forces (1A1A) in order to correctly realign funding in support of Financial Improvement and Audit Readiness. (Baseline: \$401,030)	-751	
2) Program Increases		24,236
a) Program Increase in FY 2024		24,236
i) Marine Corps Embassy Security Group (MCESG). Increase reflects reversal of planned efficiencies associated with divestment decision resulting in a need to reinstate funding levels consistent with prior years for embassy security operations. (Baseline: \$401,030)	9,279	
ii) Defense Finance Accounting Service (DFAS). Increase reflects the Marine Corps estimate for finance and accounting services. (Baseline: \$401,030)	7,195	
iii) Talent Management 2030. Increase supports Studies and Research which will redesign priorities such as: the Advancement for people of color and female Marines (including Officer and Enlisted), as well as specific retention decision making, next generation talent management; and Military Occupational Specialty Assignment study. (Baseline: \$422,599)	4,000	
iv) Headquarters Marine Corps (HQMC). Increase to Headquarters Marine Corps Director of Marine Corps Staff for programmatic non-pay/non-fuel rate adjustments. (Baseline: \$401,030)	1,057	
v) Civilian Personnel. Increase supports an advanced workforce that continually supports Headquarters Marine Corps mission to achieve overall readiness of the force in areas such as resource management, internal organization, operations, and policy development. (Baseline: \$171,853)	1,011	
vi) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$153,903)	624	
vii) Civilian Personnel. Increase in funding and civilian FTE to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$17,950)	587	
viii) Civilian Personnel. Increase in funding supports the Readiness Decision Impact Model baseline automation efforts, in order to advance the Department's ability to project deviations from force providers' planned readiness overtime. Baseline automation ensures that the most current data is available to conduct accurate readiness impact assessments. (Baseline: \$153,903; +2 civilian FTE)	283	

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ix) Civilian Personnel. Increase in funding and civilian FTE for implementation of DoD Civilian Harm Mitigation and Response Action Plan (CHMR-AP) to create new institutions and processes that will improve strategic outcomes, optimize military operations, and strengthen DoD's ability to mitigate civilian harm during operations through a reinforcing framework which will facilitate continued learning throughout DoD enhance DoD's approach to assessments and investigations and improve DoD's ability to effectively respond when civilian harm occurs. (Baseline: \$153,903; +1 civilian FTE)	200	
3) Program Decreases		-5,976
a) Program Decreases in FY 2024		-5,976
i) Workforce Reshaping. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: \$153,903; -7 civilian FTE)	-1,175	
ii) Pentagon Reservation. Decrease supported by reduction of Pentagon Rent caused by inflation rate changes. (Baseline: \$401,030)	-4,801	
FY 2024 Budget Request		428,650

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

The nature of this sub-activity group does not lend itself to meaningful metrics. Listed below are funding levels for high interest programs.

	<u>FY 2022</u> <u>(\$ in 000)</u>	<u>FY 2023</u> <u>(\$ in 000)</u>	<u>FY 2024</u> <u>(\$ in 000)</u>
MARINE CORPS EMBASSY SECURITY GROUP (MCESG)	\$72,526	\$66,520	\$79,370
PENTAGON RESERVATION	\$32,528	\$35,204	\$35,532
DEFENSE FINANCE ACCOUNTING SERVICE (DFAS)	\$47,338	\$51,809	\$52,823

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>23,382</u>	<u>23,790</u>	<u>2,367</u>	<u>-21,423</u>
Officer	1,762	1,833	1,325	-508
Enlisted	21,620	21,957	1,042	-20,915
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>590</u>	 <u>688</u>	 <u>745</u>	 <u>57</u>
Officer	422	530	518	-12
Enlisted	168	158	227	69
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>23,332</u>	 <u>23,587</u>	 <u>13,079</u>	 <u>-10,508</u>
Officer	1,748	1,798	1,579	-219
Enlisted	21,584	21,789	11,500	-10,289
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>535</u>	 <u>639</u>	 <u>717</u>	 <u>78</u>
Officer	384	476	524	48
Enlisted	151	163	193	30
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>1,013</u>	<u>938</u>	<u>936</u>	<u>-2</u>
DIRECT FUNDED	1,006	921	919	-2
Direct Hire, U.S.	1,006	921	919	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,006	921	919	-2
Indirect Hire, Foreign National	0	0	0	0
 REIMBURSABLE FUNDED	 7	 17	 17	 0
Direct Hire, U.S.	7	17	17	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	17	17	0
Indirect Hire, Foreign National	0	0	0	0
 Annual Civilian Salary Cost	 158	 167	 177	 10
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 648	 565	 623	 58

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	159,207	0	6,576	-11,976	153,807	0	7,736	1,248	162,791
103 Wage Board	82	0	3	11	96	0	5	-1	100
106 Benefits to Former Employees	200	0	0	-200	0	0	0	0	0
111 Disability Compensation	11,342	0	0	6,608	17,950	0	0	587	18,537
300 Travel									
308 Travel Of Persons	8,513	0	179	-1,232	7,460	0	164	585	8,209
400 WCF Supplies									
416 GSA Managed Supplies & Materials	369	0	8	-54	323	0	6	25	354
417 Local Purchase Managed Supplies & Materials	2,369	0	50	-343	2,076	0	42	155	2,273
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	235	0	22	-50	207	0	4	16	227
672 PRMRF Purchases	32,528	0	2,983	-307	35,204	0	5,129	-4,801	35,532
694 DFAS Financial Operations (Marine Corps)	47,338	0	4,166	305	51,809	0	-6,181	7,195	52,823
700 Transportation									
771 Commercial Transportation	32	0	1	-5	28	0	1	2	31
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	50	0	1	-7	44	0	1	3	48
914 Purchased Communications (Non-Fund)	1,973	0	41	-285	1,729	0	38	136	1,903
915 Rents (Non-GSA)	2,220	0	47	-322	1,945	0	43	152	2,140
917 Postal Services (U.S.P.S)	63	0	1	-9	55	0	1	4	60
920 Supplies & Materials (Non-Fund)	2,199	0	46	-318	1,927	0	42	152	2,121
921 Printing & Reproduction	1,231	0	26	-178	1,079	0	24	84	1,187
922 Equipment Maintenance By Contract	1,114	0	23	-161	976	0	21	76	1,073
923 Facility Sustainment, Restoration, and Modernization by Contract	5,159	0	108	-746	4,521	0	99	356	4,976
925 Equipment Purchases (Non-Fund)	770	0	16	-111	675	0	15	53	743
932 Management & Professional Support Services	41,024	0	862	-5,938	35,948	0	791	3,141	39,880
933 Studies, Analysis, & evaluations	243	0	6	-36	213	0	4	2,017	2,234
934 Engineering & Technical Services	2,393	0	50	-346	2,097	0	46	165	2,308
935 Training and Leadership Development	14	0	0	-2	12	0	0	-6	6
959 Insurance Claims and Indemnities	65	0	1	-9	57	0	1	4	62
964 Subsistence and Support of Persons	499	0	10	-72	437	0	10	33	480
984 Equipment Contracts	3,290	0	69	-476	2,883	0	63	227	3,173
985 Research and Development Contracts	125	0	0	-15	110	0	0	10	120
987 Other Intra-Government Purchases	20,047	0	421	-2,901	17,567	0	386	1,386	19,339

Exhibit OP-5, 4A4G
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Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories

	FY 2022	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2023	Curr	Growth	Growth	2024
					Enacted				Est.
989 Other Services	63,431	0	1,333	-9,181	55,583	0	1,223	4,478	61,284
990 IT Contract Support Services	4,807	0	101	-696	4,212	0	93	331	4,636
TOTAL 4A4G Administration	412,932	0	17,150	-29,052	401,030	0	9,807	17,813	428,650

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Security Programs	65,225	62,590	0	0.00	67,010	65,658
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				62,590		67,010
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				4,420		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				62,590		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				62,590		0
Reprogrammings				0		0
Price Change				0		2,658
Functional Transfers				0		0
Program Changes				0		-4,010
Current Estimate				67,010		65,658

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		62,590
1) Congressional Adjustments		4,420
a) Congressional Adjustment (Supplemental Appropriation)		4,420
i) FY 2023 Ukraine Supplemental, Division M of P.L. 117-328 (Baseline: \$0)	4,420	
FY 2023 Current Estimate		67,010
Price Change		2,658
2) Program Increases		606
a) Program Increase in FY 2024		606
i) Civilian Personnel. Increase for civilian personnel in support of classified programs. (Baseline: \$41,829; +5 civilian FTE)	441	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$41,829)	165	
3) Program Decreases		-4,616
a) One-Time FY 2023 Costs		-4,420
i) Decreases funding for one-time FY 2023 program increase for Ukraine Supplemental. (Baseline: \$67,010)	-4,420	
b) Program Decreases in FY 2024		-196
i) Classified. Details held at a higher classification. (Baseline: \$67,010)	-196	
FY 2024 Budget Request		65,658

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>622</u>	<u>620</u>	<u>110</u>	<u>-510</u>
Officer	87	86	37	-49
Enlisted	535	534	73	-461
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>103</u>	<u>103</u>
Officer	0	0	98	98
Enlisted	0	0	5	5
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>649</u>	<u>622</u>	<u>366</u>	<u>-256</u>
Officer	97	87	62	-25
Enlisted	552	535	304	-231
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>52</u>	<u>52</u>
Officer	0	0	49	49
Enlisted	0	0	3	3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
				<u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>226</u>	<u>250</u>	<u>255</u>	<u>5</u>
DIRECT FUNDED	226	250	255	5
Direct Hire, U.S.	226	250	255	5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	226	250	255	5
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	176	167	175	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	110	96	72	-24

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	39,864	0	1,646	319	41,829	0	2,104	606	44,539
300 Travel									
308 Travel Of Persons	210	0	4	407	621	0	14	-11	624
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	217	217	0	4	-3	218
700 Transportation									
771 Commercial Transportation	0	0	0	1	1	0	0	0	1
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,340	0	49	2,218	4,607	0	101	-82	4,626
915 Rents (Non-GSA)	2	0	0	-2	0	0	0	0	0
917 Postal Services (U.S.P.S)	635	0	13	-648	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	125	0	3	720	848	0	19	-15	852
921 Printing & Reproduction	43	0	1	139	183	0	4	-4	183
922 Equipment Maintenance By Contract	0	0	0	2,002	2,002	0	44	-36	2,010
923 Facility Sustainment, Restoration, and Modernization by Contract	1,184	0	25	0	1,209	0	27	-1,236	0
925 Equipment Purchases (Non-Fund)	662	0	14	21	697	0	15	-12	700
932 Management & Professional Support Services	0	0	0	3,408	3,408	0	75	-61	3,422
933 Studies, Analysis, & evaluations	0	0	0	7,521	7,521	0	165	138	7,824
934 Engineering & Technical Services	0	0	0	193	193	0	4	-3	194
935 Training and Leadership Development	16,084	0	338	-16,422	0	0	0	0	0
957 Land and Structures	0	0	0	301	301	0	7	-6	302
984 Equipment Contracts	0	0	0	136	136	0	3	-2	137
987 Other Intra-Government Purchases	929	0	20	-949	0	0	0	0	0
989 Other Services	0	0	0	26	26	0	1	-1	26
990 IT Contract Support Services	3,146	0	66	-1	3,211	0	71	-3,282	0
993 Other Services - Scholarships	1	0	0	-1	0	0	0	0	0
TOTAL 4A7G Security Programs	65,225	0	2,179	-394	67,010	0	2,658	-4,010	65,658

Exhibit OP-5, 4A7G
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