

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



JUSTIFICATION OF ESTIMATES
MARCH 2023

Operation and Maintenance, Marine Corps
Volume II Data Book

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.

Operation and Maintenance, Marine Corps

VOLUME II
DATA BOOK

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Department of the Navy
FY 2024 PB Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
(\$000)

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SECTION I	FY 2022 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2023 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2024 BUDGET
I. Management Support Services	726,203	15,253	10,184	751,640	16,535	22,878	791,053
FFRDC	4,009	85	3,388	7,482	164	-265	7,381
Non-FFRDC	722,194	15,168	6,796	744,158	16,371	23,143	783,672
II. Studies, Analyses, and Evaluation	54,045	1,137	7,098	62,280	1,369	3,230	66,879
FFRDC	17,529	369	-643	17,255	379	-873	16,671
Non-FFRDC	36,516	768	7,741	45,025	990	4,103	50,118
III. Engineering and Technical Service	267,081	5,611	-5,678	267,014	5,875	12,765	285,654
FFRDC	45,419	955	54,009	100,383	2,209	3,958	106,550
Non-FFRDC	221,662	4,656	-59,687	166,631	3,666	8,807	179,104
Grand Total for OMMC	1,047,329	22,001	11,604	1,080,934	23,779	38,873	1,143,586

SECTION II	FY 2022 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2023 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2024 BUDGET
I. Management Support Services							
Program Name: Operational Forces							
BLI: 1A1A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	108,450	2,277	-12,824	97,903	2,154	-7,009	93,048
Total	108,450	2,277	-12,824	97,903	2,154	-7,009	93,048
Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for management support services in accordance with Force Design 2030.							
Program Name: Field Logistics							
BLI: 1A2A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	219,357	4,607	6,008	229,972	5,059	24,643	259,674
Total	219,357	4,607	6,008	229,972	5,059	24,643	259,674
Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for management support services in accordance with Force Design 2030.							
Program Name: Maritime Prepositioning							
BLI: 1B1B							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	64,380	1,352	-2,048	63,684	1,401	-1,240	63,845
Total	64,380	1,352	-2,048	63,684	1,401	-1,240	63,845
Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for management support services in accordance with Force Design 2030.							
Program Name: Cyberspace Activities							
BLI: 1CCF							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	4,765	4,765	105	-4,870	0
Total	0	0	4,765	4,765	95	-4,860	0
Explanation of Program Change: Funding transferred to U.S Cyber Command in FY24 complying with Section 1746 FY2021 NDAA in which U.S. Cyber Command assuming Enhanced Budgetary Control.							
Program Name: Cyberspace Activities							
BLI: 1CCY							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	28,169	592	-592	28,169	620	-958	27,831
Total	28,169	592	-592	28,169	620	-958	27,831
Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for management support services in accordance with Force Design 2030.							

Program name: Facilities Sustainment, Restoration and Modernization	FFRDC	0	0	1,418	1,418	31	-153	1,296
BLI: BSM1	Non-FFRDC	10,596	223	-2,009	8,810	194	-946	8,058
	Total	10,596	223	-591	10,228	225	-1,099	9,354
Explanation of Program Change: The program decrease reflects the Marine Corps POM-24 divestment decisions for management support services in accordance with Force Design 2030.								
Program name: Base Operating Support	FFRDC	2,929	62	-176	2,815	62	110	2,987
BLI: BSS1	Non-FFRDC	187,311	3,934	-11,277	179,968	3,959	7,185	191,112
	Total	190,240	3,996	-11,453	182,783	4,021	7,295	194,099
Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for management support services in accordance with Force Design 2030.								
Program name: Specialized Skills Training	FFRDC	0	0	0	0	0	0	0
BLI: 3B1D	Non-FFRDC	0	0	214	214	5	12	231
	Total	0	0	214	214	5	12	231
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.								
Program name: Professional Development Education	FFRDC	0	0	937	937	21	-35	923
BLI: 3B3D	Non-FFRDC	0	0	21,113	21,113	464	-791	20,786
	Total	0	0	22,050	22,050	485	-826	21,709
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.								
Program name: Training Support	FFRDC	1,080	23	53	1,156	25	70	1,251
BLI: 3B4D	Non-FFRDC	62,384	1,310	3,050	66,744	1,468	4,020	72,232
	Total	63,464	1,333	3,103	67,900	1,493	4,090	73,483
Explanation of Program Change: The program increase supports Marine Corps reinvestment decisions for management support services in accordance with Force Design 2030.								
Program name: Recruiting and Advertising	FFRDC	0	0	1,156	1,156	25	-257	924
BLI: 3C1F	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	1,156	1,156	25	-257	924
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.								
Program name: Servicewide Transportation	FFRDC	0	0	0	0	0	0	0
BLI: 4A3G	Non-FFRDC	523	11	2,887	3,421	75	12	3,508
	Total	523	11	2,887	3,421	75	12	3,508
Explanation of Program Change: Increase in funding to Transportation of Things from FY22 to FY23 is supported by additional funding being provided to Systems Command and Logistics Command to meet mission requirements.								
Program name: Administration	FFRDC	0	0	0	0	0	0	0
BLI: 4A4G	Non-FFRDC	41,024	862	-5,938	35,948	791	3,141	39,880
	Total	41,024	862	-5,938	35,948	791	3,141	39,880
Explanation of Program Change: The program increase supports Marine Corps reinvestment decisions for management support services in accordance with Force Design 2030.								
Program name: Recruit Training	FFRDC	0	0	0	0	0	0	0
BLI: 3A1C	Non-FFRDC	0	0	39	39	1	5	45
	Total	0	0	39	39	1	5	45
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.								
Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	0	0	3,408	3,408	75	-61	3,422
	Total	0	0	3,408	3,408	75	-61	3,422
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.								
	Explained Growth Total	726,203	15,253	10,184	751,640	16,535	22,878	791,053

II. Studies, Analyses, and Evaluation

Program Name: Operational Forces	FFRDC	15,942	335	-899	15,378	338	-797	14,919
BLI: 1A1A	Non-FFRDC	1,093	23	-1,116	0	0	0	0
	Total	17,035	358	-2,015	15,378	338	-797	14,919

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

Program Name: Field Logistics	FFRDC	0	0	0	0	0	0	0
BLI: 1A2A	Non-FFRDC	5,685	119	40	5,844	129	219	6,192
	Total	5,685	119	40	5,844	129	219	6,192

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

Program Name: Cyberspace Operations	FFRDC	649	14	-14	649	14	-66	597
BLI: 1CCY	Non-FFRDC	470	10	-10	470	10	-48	432
	Total	1,119	24	-24	1,119	24	-114	1,029

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

Program name: Training Support	FFRDC	194	4	9	207	5	12	224
BLI: 3B4D	Non-FFRDC	328	7	16	351	8	20	379
	Total	522	11	25	558	13	32	603

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

Program Name: Recruiting and Advertising	FFRDC	0	0	308	308	7	-69	246
BLI: 3C1F	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	308	308	7	-69	246

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

Program Name: Specialized Skills Training	FFRDC	0	0	0	0	0	0	0
BLI: 3B1D	Non-FFRDC	0	0	15	15	0	1	16
	Total	0	0	15	15	0	1	16

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

Program Name: Administration	FFRDC	24	1	-4	21	0	2	23
BLI: 4A4G	Non-FFRDC	219	5	-32	192	4	2,015	2,211
	Total	243	6	-36	213	4	2,017	2,234

Explanation of Program Change: The program change between FY23 and FY24 supports Talent Management 2030 Studies and Research.

Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	0	0	7,521	7,521	165	138	7,824
	Total	0	0	7,521	7,521	165	138	7,824

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

Program Name: Base Operating Support	FFRDC	720	15	-43	692	15	45	752
BLI: BSS1	Non-FFRDC	28,316	595	-1,705	27,206	599	1,815	29,620
	Total	29,036	610	-1,748	27,898	614	1,860	30,372

Explanation of Program Change: The program change between FY23 and FY24 supports the studies, analyses, and evaluation of resilience projects due to an increase in environmental impacts.

Program Name: Field Logistics	FFRDC	0	0	0	0	0	0	0
BLI: 1A2A	Non-FFRDC	405	9	3,012	3,426	75	-57	3,444
	Total	405	9	3,012	3,426	75	-57	3,444

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

Explained Growth Total	54,045	1,137	7,098	62,280	1,369	3,320	66,879
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III. Engineering & Technical Services

Program Name: Operational Forces	FFRDC	0	0	0	0	0	0	0
BLI: 1A1A	Non-FFRDC	22,233	467	-2,630	20,070	442	-1,040	19,472
	Total	22,233	467	-2,630	20,070	442	-1,040	19,472

Explanation of Program Change: The program decrease supports Marine Corps POM-24 decisions for Engineering & Technical services in accordance with Force Design 2030.

Program Name: Field Logistics	FFRDC	36,119	759	53,712	90,590	1,993	3,409	95,992
BLI: 1A2A	Non-FFRDC	48,683	1,023	-49,706	0	0	0	0
	Total	84,802	1,782	4,006	90,590	1,993	3,409	95,992

Explanation of Program Change: The program change supports Marine Corps POM-24 decisions for Engineering & Technical services in accordance with Force Design 2030.

Program name: Cyberspace Operations	FFRDC	0	0	0	0	0	0	0
BLI: 1CCY	Non-FFRDC	2,382	50	-50	2,382	52	-243	2,191
	Total	2,382	50	-50	2,382	52	-243	2,191

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

Program Name: Professional Development Education	FFRDC	0	0	804	804	18	-85	737
BLI: 3B3D	Non-FFRDC	0	0	0	0	0	0	0
	Total	0	0	804	804	18	-85	737

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

Program Name: Training Support	FFRDC	504	11	24	539	12	33	584
BLI: 3B4D	Non-FFRDC	15,040	316	735	16,091	354	969	17,414
	Total	15,544	327	759	16,630	366	1,002	17,998

Explanation of Program Change: The program increase supports Marine Corps reinvestment decisions for Engineering & Technical services in accordance with Force Design 2030.

Program Name: Administration	FFRDC	0	0	0	0	0	0	0
BLI: 4A4G	Non-FFRDC	2,393	50	-346	2,097	46	165	2,308
	Total	2,393	50	-346	2,097	46	165	2,308

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

Program name: Security Programs	FFRDC	0	0	0	0	0	0	0
BLI: 4A7G	Non-FFRDC	0	0	193	193	4	-3	194
	Total	0	0	193	193	4	-3	194

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

Program Name: Base Operating Support	FFRDC	8,796	185	-531	8,450	186	601	9,237
BLI: BSS1	Non-FFRDC	130,931	2,750	-7,883	125,798	2,768	8,959	137,525
	Total	139,727	2,935	-8,414	134,248	2,954	9,560	146,762

Explanation of Program Change: The program increase reflects the continued investments that support the Marine Corps decisions for Engineering & Technical services in accordance with Force Design 2030.

Explained Growth Total	267,081	5,611	-5,678	267,014	5,875	12,765	285,654
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Department of the Navy
 FY 2024 PB Submission
 Operation and Maintenance, Marine Corps Reserve
 Advisory and Assistance Services (PB-15)
 (\$000)

BSO: HQMC (27)
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SECTION I	FY 2022 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2023 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2024 BUDGET
I. Management Support Services	11,992	252	-640	11,604	256	1,470	13,330
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	11,992	252	-640	11,604	256	1,470	13,330
II. Studies, Analyses, and Evaluation	0	0	0	0	0	0	0
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
III. Engineering and Technical Service	1,040	22	-113	949	21	197	1,167
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	1,040	22	-113	949	21	197	1,167
Grand Total for OMMCR	13,032	274	-753	12,553	277	1,667	14,497

SECTION II	FY 2022 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2023 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2024 BUDGET
I. Management Support Services							
Program Name: Operational Forces							
BLI: 1A1A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	7,697	162	-835	7,024	155	1,460	8,639
Total	7,697	162	-835	7,024	155	1,460	8,639
Explanation of Program Change: The program decrease supports Marine Corps POM-24 decisions for Management Support services in accordance with Force Design 2030.							
Program name: Base Operating Support							
BLI: BSS1							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	4,295	90	195	4,580	101	10	4,691
Total	4,295	90	195	4,580	101	10	4,691
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.							
Explained Growth Total	11,992	252	-640	11,640	256	1,470	13,330

II. Studies, Analyses, and Evaluation

NOT APPLICABLE

III. Engineering & Technical Services

Program Name: Operational Forces							
BLI: 1A1A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	1,040	22	-113	949	21	197	1,167
Total	1,040	22	-113	949	21	197	1,167
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.							
Explained Growth Total	1,040	22	-113	949	21	197	1167

**Family Housing Operations, Marine Corps
FY 2024 PB Budget Submission
Advisory and Assistance Services (PB 15)
(\$000)**

BSO: HQMC (27)
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<u>SECTION I</u>	FHOPS, MC	FY 2022 ACTUALS	PRICE CHANGE	PROGRAM CHANGE	FY 2023 ESTIMATE	PRICE CHANGE	PROGRAM CHANGE	FY 2024 ESTIMATE
I. Management Support Services								
	FFRDC Work	0	0	0	0	0	0	0
	Non-FFRDC Work	0	0	8,350	8,350	184	-4,436	4,098
	Subtotal	0	0	8,350	8,350	184	-4,436	4,098
II. Studies, Analyses, and Evaluation								
	FFRDC Work	0	0	0	0	0	0	0
	Non-FFRDC Work	0	0	1,664	1,664	37	-1,224	477
	Subtotal	0	0	1,664	1,664	37	-1,224	477
III. Engineering and Technical Service								
	FFRDC Work	0	0	0	0	0	0	0
	Non-FFRDC Work	0	0	1,034	1,034	23	-88	969
	Subtotal	0	0	1,034	1,034	23	-88	969
TOTAL								
	FFRDC WORK	0	0	11,048	11,048	244	-5,748	5,544
	Non- FFRDC Work	0	0	11,048	11,048	244	-5,748	5,544

<u>SECTION II</u>	FY 2022 ACTUALS	PRICE CHANGE	PROGRAM CHANGE	FY 2023 ESTIMATE	PRICE CHANGE	PROGRAM CHANGE	FY 2024 ESTIMATE
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I. Management Support Services

Program name: Management 0 0 4,862 4,862 107 -3,574 1,395

BLI: 060001

Explanation of Program Increase/ Decrease: The decrease from FY23 to FY24 represents an increase in costs to maintain Family Housing databases, management, upgrades and personnel training.

Program name: Privatization Support Costs 0 0 3,488 3,488 77 -862 2,703

BLI: 120000

Explanation of Program Increase/Decrease: The decrease from FY23 to FY24 is reflective of a reduction in the amount of supplies/equipment required in support of Military Housing Privatization Initiative (MHPI).

II. Studies, Analyses, and Evaluation

Program name: Management	0	0	1,664	1,664	37	-1,224	477
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BLI: 060001

Explanation of Program Increase/ Decrease: The increase from FY23 to FY24 represents an increased number of Housing Requirements Market Analyses (HRMAs) updates.

III. Engineering and Technical Services

Program name: Maintenance	0	0	1,034	1,034	23	-88	969
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BLI: 080000

Explanation of Program Increase/Decrease: The decrease from FY23 to FY24 represents the decreased requirement for engineering and technical services in support of home repairs.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
UNITED STATES MARINE CORPS
SCHOOL: EXPEDITIONARY WARFARE SCHOOL**

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

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

Marine Expeditionary Warfare School Data

Financial Summary

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
Mission (O&M)	\$605	\$757	\$757	\$757	\$772	\$15
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$605	\$757	\$757	\$757	\$772	\$15
Total Reimbursable Program	\$155	\$200	\$200	\$200	\$200	\$0
Total Direct and Reimbursable	\$760	\$957	\$957	\$957	\$972	\$15

Performance Criteria

	FY 2022 Actual	FY 2023 Estimate	Current Estimate	FY 2024 Estimate	FY 2023/FY 2024 Change
Direct Funded:					
Student Input	214	203	203	203	0
Student Load	166	160	160	160	0
Graduates	208	203	203	203	0
Reimbursable Funded:					
Student Input	22	21	21	21	0
Student Load	17	17	17	17	0
Graduates	21	21	21	21	0
Avg Cost per Student Load	\$4	\$5	\$5	\$5	\$0

Personnel Summary (excludes students)

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Enacted Amount		
Military End Strength (Total)						
Officers	30	30	30	29	30	1
Enlisted	7	7	7	4	7	3
Military Average Strength (Total)						
Officers	28	28	28	28	28	0
Enlisted	7	7	7	5	7	2
Civilian End Strength USDH (Total)	5	11	5	5	5	0
Civilian FTEs USDH (Total)	5	11	5	5	5	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
UNITED STATES MARINE CORPS
SCHOOL: SCHOOL OF ADVANCED WARFIGHTING**

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

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

Marine Corps School of Advanced Warfighting Data

Financial Summary

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
Mission (O&M)	\$544	\$462	\$462	\$462	\$469	\$7
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$544	\$462	\$462	\$462	\$469	\$7
Total Reimbursable Program	\$30	\$20	\$20	\$20	\$20	\$0
Total Direct and Reimbursable	\$574	\$482	\$482	\$482	\$489	\$7

Performance Criteria

	FY 2022 Actual	FY 2023 Estimate	Enacted Amount	FY 2024 Estimate	FY 2023/FY 2024 Change
<u>Direct Funded:</u>					
Student Input	22	24	24	24	0

Student Load	20	22	22	22	0
Graduates	22	24	24	24	0
Reimbursable Funded:					
Student Input	3	2	2	2	0
Student Load	3	2	2	2	0
Graduates	3	2	2	2	0
Avg Cost per Student Load	\$25	\$20	\$20	\$20	\$0

Personnel Summary (excludes students)

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Enacted Estimate		
Military End Strength (Total)						
Officers	4	4	4	3	4	1
Enlisted	1	1	1	1	1	0
Military Average Strength (Total)						
Officers	4	3	3	3	3	0
Enlisted	1	1	1	1	1	0
Civilian End Strength USDH (Total)	4	5	4	4	4	0
Civilian FTEs USDH (Total)	4	5	4	4	4	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
UNITED STATES MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE**

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

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

Marine Corps Command and Staff Data

Financial Summary

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
Mission (O&M)	\$111	\$171	\$171	\$171	\$174	\$3
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$111	\$171	\$171	\$171	\$174	\$3
Total Reimbursable Program	\$50	\$50	\$50	\$50	\$50	\$0
Total Direct and Reimbursable	\$180	\$221	\$221	\$221	\$224	\$3

Performance Criteria

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
<u>Direct Funded:</u>						

Student Input	177	165	165	165	0
Student Load	145	136	136	136	0
Graduates	177	165	165	165	0
Reimbursable Funded:					
Student Input	32	32	32	32	0
Student Load	26	26	26	26	0
Graduates	32	32	32	32	0
Avg Cost per Student Load	\$1	\$1	\$1	\$1	\$0

Personnel Summary (excludes students)

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
Military End Strength (Total)						
Officers	23	22	22	20	22	2
Enlisted	2	2	2	2	2	0
Military Average Strength (Total)						
Officers	23	22	22	22	22	0
Enlisted	2	2	2	2	2	0
Civilian End Strength USDH (Total)	23	23	23	23	23	0
Civilian FTEs USDH (Total)	23	23	23	23	23	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
UNITED STATES MARINE CORPS
SCHOOL: MARINE CORPS WAR COLLEGE**

I. Narrative Description: The Marine Corps War College (MCWAR) is a 10-month resident school that provides top-level, professional military education and training to senior Marine officers and selected officers from other services and countries. MCWAR delivers five core courses: War and Economics; Diplomacy & Statecraft; National Security; Joint Warfare; and Leadership & Ethics. The War College, as the senior PME institution of the Marine Corps, develops critical thinkers, military strategists, joint warfighters and strategic leaders and advisors who are prepared to meet the challenges of a complex and dynamic security environment. The educational environment at MCWAR combines academic rigor with intellectual freedom, employing a seminar-based classroom experience, individual and group problem solving activities, lectures from high ranking civilian and military officials, and a variety of adult active learning methods (e.g., war games) to achieve academic excellence and to hone critical and creative thinking, global strategic and theater level decision-making skills, strategic communication and international negotiation skills, and ethical leadership of large, complex national security organizations in an era of Great Power Competition.

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

Marine Corps War College Data

Financial Summary

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Current Estimate		
Mission (O&M)	\$254	\$538	\$538	\$538	\$548	\$10
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$254	\$538	\$538	\$538	\$548	\$10
Total Reimbursable Program	\$60	\$80	\$80	\$80	\$80	\$0
Total Direct and Reimbursable	\$314	\$618	\$618	\$618	\$628	\$10

Performance Criteria

	FY 2022 Actual	FY 2023 Estimate	Current Estimate	FY 2024 Estimate	FY 2023/FY 2024 Change

Direct Funded:					
Student Input	29	27	27	27	0
Student Load	24	22	22	22	0
Graduates	29	27	27	27	0
Reimbursable Funded:					
Student Input	3	4	4	4	0
Student Load	2	3	3	3	0
Graduates	3	4	4	4	0
Avg Cost per Student Load	\$12	\$25	\$25	\$25	\$0

Personnel Summary (excludes students)

	FY 2022 Actual	FY 2023			FY 2024 Estimate	FY 2023/FY 2024 Change
		Budget Request	Estimate Amount	Enacted Amount		
Military End Strength (Total)	4	4	4	4	4	0
Officers	3	3	3	3	3	0
Enlisted	1	1	1	1	1	0
Military Average Strength (Total)	4	4	4	4	4	0
Officers	3	3	3	3	3	0
Enlisted	1	1	1	1	1	0
Civilian End Strength USDH (Total)	5	5	5	5	5	0
Civilian FTEs USDH (Total)	5	5	5	5	5	0

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	2.363	2.363	2.363	2.796	2.800	2.856	2.913
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	2.749	3.608	3.111	3.500	3.500	3.570	3.570
Geospatial Information Systems (GIS) and Information Technology (IT)	1.700	1.700	1.700	1.700	1.700	1.734	1.734
Multi-Program Management	2.273	2.273	2.273	2.273	2.273	2.318	2.318
Total Compliance Cross-Cutting Programs	6.722	7.581	7.084	7.473	7.473	7.622	7.622
<u>Compliance Manpower</u>							
Compliance Manpower	29.978	26.281	26.218	26.190	26.030	25.438	25.981
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	3.678	3.213	2.729	2.741	2.733	2.788	2.796
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	1.800	1.800	1.800	1.800	1.808	1.836	1.836
<u>Planning</u>							
Environmental Impact Analysis	17.044	11.221	7.828	12.892	12.195	12.899	18.281
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	9.310	9.879	8.041	9.993	11.441	11.607	12.112
Solid Waste (RCRA - D)	3.400	3.400	3.400	3.567	3.599	3.508	3.500
USTs (RCRA - I)	2.790	2.790	2.790	3.056	3.098	3.247	3.604
Total Storage and Disposal	15.500	16.069	14.231	16.616	18.138	18.362	19.216
<u>Toxic Substances</u>							
Controlled Substances	1.945	1.945	1.945	3.312	3.475	3.489	3.537
EPCRA Reporting (TRI and Tier I&II)	4.012	6.279	4.495	5.991	6.248	6.312	6.321
Total Toxic Substances	5.957	8.224	6.440	9.303	9.723	9.801	9.858

PB28 Environmental Quality Funding

Budget Position: PB2024
 Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Active (Continued)							
<u>Domestic (Continued)</u>							
Compliance (Continued)							
<u>Water</u>							
Safe Drinking Water	7.969	7.969	7.103	8.982	8.702	8.730	8.730
Spill Prevention and Response/ASTs	2.680	2.680	2.680	2.680	2.680	2.734	2.734
Stormwater	4.120	4.120	4.120	4.329	4.350	4.437	4.437
Wastewater	8.280	9.034	6.271	8.321	8.049	8.123	8.492
Total Water	23.049	23.803	20.174	24.312	23.781	24.024	24.393
Total Compliance	106.091	100.555	88.867	104.123	104.681	105.626	112.896
Pollution Prevention							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	5.093	5.923	6.197	6.113	6.068	6.189	6.320
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	1.453	1.435	1.434	1.447	1.321	1.544	1.508
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.774	0.773	0.770	0.830	0.856	0.850	0.868
Hazardous Material / Hazardous and Solid Waste Reduction	4.000	2.628	2.756	3.441	3.654	3.553	3.703
Water Pollution Reduction	1.242	1.242	1.242	1.289	1.299	1.296	1.305
Total Pollution Prevention Projects	6.016	4.643	4.768	5.560	5.809	5.699	5.876
Total Pollution Prevention	12.562	12.001	12.399	13.120	13.198	13.432	13.704
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	0.918	1.083	0.918	0.918	0.962	0.960	0.971
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.670	0.670	0.770	0.845	0.853	0.850	0.863

PB28 Environmental Quality Funding

Budget Position: PB2024
 Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Conservation Manpower</u>							
Cultural Resources Manpower	3.572	3.896	4.002	4.133	4.188	4.214	4.199
Natural Resources Manpower	11.524	10.625	11.437	11.203	11.002	10.729	11.054
Total Conservation Manpower	15.096	14.521	15.439	15.336	15.190	14.943	15.253
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	4.085	2.012	2.032	2.032	2.033	2.032	2.035
<u>Historic Structures</u>							
Historic Built Environment	4.636	2.122	2.162	2.162	2.172	2.164	2.176
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	9.636	13.853	31.366	47.245	47.852	37.073	28.952
<u>Listed and At-Risk Species</u>							
Marine Mammal Protection	0.060	0.060	0.060	0.060	0.060	0.060	0.060
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	10.179	10.597	10.970	11.073	11.312	11.208	11.325
Total Listed and At-Risk Species	10.239	10.657	11.030	11.133	11.372	11.268	11.385
<u>Wetlands</u>							
Wetlands	0.494	0.494	0.494	0.594	0.598	0.596	0.612
Total Conservation	45.774	45.412	64.211	80.265	81.032	69.886	62.247
Total Domestic	164.427	157.968	165.477	197.508	198.911	188.944	188.847

PB28 Environmental Quality Funding

Budget Position: PB2024
 Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	0.198	0.204	0.208	0.209	0.251	0.243	0.260
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.123	0.123	0.123	0.123	0.124	0.124	0.127
Geospatial Information Systems (GIS) and Information Technology (IT)	0.005	0.005	0.005	0.005	0.007	0.007	0.009
Multi-Program Management	0.047	0.047	0.047	0.047	0.037	0.048	0.041
Total Compliance Cross-Cutting Programs	0.175	0.175	0.175	0.175	0.168	0.179	0.177
<u>Compliance Manpower</u>							
Compliance Manpower	0.000	3.961	4.023	3.782	3.444	2.789	2.850
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.163	0.163	0.164	0.164	0.165	0.165	0.169
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	1.388	0.385	0.535	0.523	0.535	0.534	0.547
USTs (RCRA - I)	0.250	0.168	0.206	0.250	0.205	0.255	0.210
Total Storage and Disposal	1.638	0.553	0.741	0.773	0.740	0.789	0.757
<u>Toxic Substances</u>							
Controlled Substances	0.357	0.361	0.457	0.602	0.615	0.614	0.653
<u>Water</u>							
Safe Drinking Water	0.398	0.230	0.299	0.421	0.431	0.429	0.435
Spill Prevention and Response/ASTs	0.164	0.149	0.161	0.179	0.153	0.183	0.162
Stormwater	0.399	0.372	0.323	0.433	0.487	0.478	0.503
Wastewater	0.448	0.402	0.333	0.466	0.476	0.475	0.509
Total Water	1.409	1.153	1.116	1.499	1.547	1.565	1.609
Total Compliance	3.940	6.570	6.884	7.204	6.930	6.344	6.475
Pollution Prevention							

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Active (Continued)							
<u>Foreign (Continued)</u>							
<u>Pollution Prevention (Continued)</u>							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	0.000	1.075	1.128	1.024	0.803	0.578	0.589
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.322	0.203	0.188	0.210	0.227	0.228	0.248
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.204	0.207	0.211	0.213	0.217	0.213	0.222
Hazardous Material / Hazardous and Solid Waste Reduction	0.396	0.248	0.363	0.401	0.386	0.417	0.392
Water Pollution Reduction	0.185	0.132	0.104	0.154	0.168	0.157	0.173
Total Pollution Prevention Projects	0.785	0.587	0.678	0.768	0.771	0.787	0.787
Total Pollution Prevention	1.107	1.865	1.994	2.002	1.801	1.593	1.624
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	0.479	0.307	0.368	0.415	0.401	0.420	0.426
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.005	0.005	0.007	0.007	0.007	0.007	0.007
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.000	0.167	0.167	0.173	0.145	0.078	0.100
Natural Resources Manpower	0.000	0.267	0.286	0.296	0.195	0.129	0.111
Total Conservation Manpower	0.000	0.434	0.453	0.469	0.340	0.207	0.211
<u>Historic Structures</u>							
Historic Built Environment	0.354	0.301	0.302	0.351	0.358	0.357	0.365
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.399	0.273	0.278	0.301	0.328	0.332	0.340
Total Conservation	1.237	1.320	1.408	1.543	1.434	1.323	1.349
Total Foreign	6.284	9.755	10.286	10.749	10.165	9.260	9.448

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	110.031	107.125	95.751	111.327	111.611	111.970	119.371
Pollution Prevention	13.669	13.866	14.393	15.122	14.999	15.025	15.328
Conservation	47.011	46.732	65.619	81.808	82.466	71.209	63.596
Total	170.711	167.723	175.763	208.257	209.076	198.204	198.295
Location Totals							
Domestic	164.427	157.968	165.477	197.508	198.911	188.944	188.847
Foreign	6.284	9.755	10.286	10.749	10.165	9.260	9.448
Total	170.711	167.723	175.763	208.257	209.076	198.204	198.295

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Reserve							
<u>Domestic</u>							
Compliance							
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.120	0.130	0.133	0.135	0.138	0.141	0.144
<u>Compliance Manpower</u>							
Compliance Manpower	0.499	0.538	0.551	0.563	0.574	0.586	0.597
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	1.299	1.402	1.435	1.465	1.495	1.525	1.556
<u>Planning</u>							
Environmental Impact Analysis	0.272	0.293	0.300	0.306	0.313	0.319	0.325
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	1.292	1.396	1.428	1.458	1.488	1.518	1.549
Solid Waste (RCRA - D)	0.600	0.648	0.663	0.677	0.690	0.704	0.718
USTs (RCRA - I)	0.487	0.526	0.538	0.549	0.560	0.572	0.583
Total Storage and Disposal	2.379	2.570	2.629	2.684	2.738	2.794	2.850
<u>Water</u>							
Safe Drinking Water	2.151	2.323	2.377	2.427	2.476	2.526	2.577
Total Compliance	6.720	7.256	7.425	7.580	7.734	7.891	8.049
Pollution Prevention							
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	0.934	0.998	1.019	1.041	1.061	1.082	1.104
Total Pollution Prevention	0.934	0.998	1.019	1.041	1.061	1.082	1.104
Conservation							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.026	0.027	0.028	0.028	0.029	0.030	0.030
<u>Historic Structures</u>							
Historic Built Environment	0.051	0.054	0.055	0.056	0.058	0.059	0.061

PB28 Environmental Quality Funding

Budget Position: PB2024
 Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Reserve (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.326	0.345	0.352	0.360	0.369	0.378	0.385
Total Conservation	0.403	0.426	0.435	0.444	0.456	0.467	0.476
Total Domestic	8.057	8.680	8.879	9.065	9.251	9.440	9.629

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
OPR & MAINT							
Reserve (Summary)							
Environmental Activity Cost Type Totals							
Compliance	6.720	7.256	7.425	7.580	7.734	7.891	8.049
Pollution Prevention	0.934	0.998	1.019	1.041	1.061	1.082	1.104
Conservation	0.403	0.426	0.435	0.444	0.456	0.467	0.476
Total	8.057	8.680	8.879	9.065	9.251	9.440	9.629
Location Totals							
Domestic	8.057	8.680	8.879	9.065	9.251	9.440	9.629
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	8.057	8.680	8.879	9.065	9.251	9.440	9.629

PB28 Environmental Quality Funding

Budget Position: PB2024
 Latest Data Update: 2/27/2023

(Current \$ Millions)
 United States Marine Corps

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.035	0.039	0.043	0.047	0.052	0.057	0.063
<u>Compliance Manpower</u>							
Compliance Manpower	1.106	1.551	1.590	1.630	1.671	1.713	1.756
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.233	0.055	0.061	0.067	0.074	0.081	0.089
<u>Planning</u>							
Environmental Impact Analysis	0.046	0.047	0.048	0.049	0.050	0.051	0.052
Total Compliance	1.420	1.692	1.742	1.793	1.847	1.902	1.960
Pollution Prevention							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.334	0.123	0.136	0.149	0.164	0.180	0.198
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	1.133	1.247	1.372	1.510	1.661	1.827	2.010
Total Pollution Prevention	1.467	1.370	1.508	1.659	1.825	2.007	2.208
Total Domestic	2.887	3.062	3.250	3.452	3.672	3.909	4.168

PB28 Environmental Quality Funding

Budget Position: PB2024
Latest Data Update: 2/27/2023

(Current \$ Millions)
United States Marine Corps

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	1.420	1.692	1.742	1.793	1.847	1.902	1.960
Pollution Prevention	1.467	1.370	1.508	1.659	1.825	2.007	2.208
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.887	3.062	3.250	3.452	3.672	3.909	4.168
Location Totals							
Domestic	2.887	3.062	3.250	3.452	3.672	3.909	4.168
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.887	3.062	3.250	3.452	3.672	3.909	4.168
<hr/>							
USMC TOTALS							
Environmental Activity Cost Type Totals							
Compliance	118.171	116.073	104.918	120.700	121.192	121.763	129.380
Pollution Prevention	16.070	16.234	16.920	17.822	17.885	18.114	18.640
Conservation	47.414	47.158	66.054	82.252	82.922	71.676	64.072
Total	181.655	179.465	187.892	220.774	221.999	211.553	212.092
Location Totals							
Domestic	175.371	169.710	177.606	210.025	211.834	202.293	202.644
Foreign	6.284	9.755	10.286	10.749	10.165	9.260	9.448
Total	181.655	179.465	187.892	220.774	221.999	211.553	212.092

Department of the Navy
Psychological Operations / Military Information Support Operations

Appropriation/COCOM	SAG	FY2022	Program Change +/-	FY2023	Program Change +/-	FY2024	FY2025	FY2026	FY2027	FY2028
O&M,MC USNORTHCOM	1A1A	7,502	1,522	9,024	-247	8,777	9,171	9,349	9,629	9,814
O&M,MC, Non-Enduring USCENTCOM	1A1A	137	-137	0	0	0	0	0	0	0
O&M,MC, Enduring USCENTCOM	1A1A	584	-584	0	0	0	0	0	0	0
O&M,MC USNORTHCOM	1A2A	1,571	361	1,932	58	1,990	2,534	2,587	2,639	2,693
TOTAL		9,794	1,162	10,956	-189	10,767	11,705	11,936	12,268	12,507

Sexual Assault Prevention and Response (SAPR)
(\$ in Thousands)

Account	Appropriation	Initiative	FY 2022 - Baseline	FY 2022 - IRC	FY 2022 Total	FY 2023 - Baseline	FY 2023 - IRC	FY 2023 Total	FY 2024 - Baseline	FY 2024 - IRC	FY 2024 Total
	Operation and Maintenance, Marine Corps	Prevention	12,833	5,990	18,823	16,833	6,654	23,487	25,511	9,314	34,825
		Response	7,848	76	7,924	10,330	14,660	24,990	11,458	44,820	56,278
		Assessment	3,169	-	3,169	4,001	5,210	9,211	4,134	5,658	9,792
Operation and Maintenance, Marine Corps Total			23,850	6,066	29,916	31,164	26,524	57,688	41,103	59,792	100,895
	Operation and Maintenance, Marine Corps Reserve	Prevention	243	-	243	255	-	255	1,144	-	1,144
		Response	467	119	586	508	3,322	3,830	577	3,048	3,625
		Assessment	81	-	81	83	-	83	85	-	85
Operation and Maintenance, Marine Corps Reserve Total			791	119	910	846	3,322	4,168	1,806	3,048	4,854
	RDT&E, Marine Corps	Prevention	-	-	-	-	210	210	-	6,560	6,560
		Response	-	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-	-
RDT&E, Marine Corps Total			-	-	-	-	210	210	-	6,560	6,560
	Military Personnel, Marine Corps	Prevention	-	-	-	-	-	-	-	26,459	26,459
		Response	-	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-	-
Military Personnel, Marine Corps Total			-	-	-	-	-	-	-	26,459	26,459
	Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	Prevention	-	-	-	-	794	794	-	794	794
		Response	-	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps			-	-	-	-	794	794	-	794	794
Total Marine Corps SAPR Funding			24,641	6,185	30,826	32,010	30,850	62,860	42,909	96,653	139,562

Sexual Assault Prevention and Response (SAPR)
(\$ in Thousands)

Account	Appropriation	Initiative	FY 2025 - Baseline	FY 2025 - IRC	FY 2025 Total	FY 2026 - Baseline	FY 2026 - IRC	FY 2026 Total	FY 2027 - Baseline	FY 2027 - IRC
	Operation and Maintenance, Marine Corps	Prevention	33,503	9,380	42,883	39,487	10,138	49,625	49,489	10,197
		Response	12,496	60,489	72,985	13,026	70,938	83,964	13,219	72,169
		Assessment	4,235	5,648	9,883	4,309	5,629	9,938	4,394	5,609
Operation and Maintenance, Marine Corps Total			50,234	75,517	125,751	56,822	86,705	143,527	67,102	87,975
	Operation and Maintenance, Marine Corps Reserve	Prevention	2,077	-	2,077	3,039	-	3,039	4,038	-
		Response	608	2,979	3,587	753	8,870	9,623	765	9,051
		Assessment	86	-	86	87	-	87	89	-
Operation and Maintenance, Marine Corps Reserve Total			2,771	2,979	5,750	3,879	8,870	12,749	4,892	9,051
	RDT&E, Marine Corps	Prevention	-	2,720	2,720	-	-	-	-	-
		Response	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-
RDT&E, Marine Corps Total			-	2,720	2,720	-	-	-	-	-
	Military Personnel, Marine Corps	Prevention	-	26,494	26,494	-	26,529	26,529	-	26,566
		Response	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-
Military Personnel, Marine Corps Total			-	26,494	26,494	-	26,529	26,529	-	26,566
	Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	Prevention	-	795	795	-	796	796	-	797
		Response	-	-	-	-	-	-	-	-
		Assessment	-	-	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps			-	795	795	-	796	796	-	797
Total Marine Corps SAPR Funding			53,005	108,505	161,510	60,701	122,900	183,601	71,994	124,389

Department of Defense Suicide Prevention
(\$ in Thousands)

Account	Appropriation Title	Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Army									
	Operation and Maintenance, Army	2020	72,967	72,967	76,929	73,061	75,572	78,113	80,344
	Research Development, Test and Evaluation, Army	2040	2,030	2,129	2,278	2,324	2,370	2,418	2,466
	Reserve Personnel, Army	2070	2,639	2,639	2,845	2,923	2,996	3,081	3,081
	Operation and Maintenance, Army Reserve	2080	8,438	8,699	8,512	8,678	8,846	9,023	9,225
	Operation and Maintenance, Army National Guard	2065	28,094	24,263	25,674	25,653	25,860	26,142	27,055
	National Guard Personnel, Army	2060	11,943	11,943	15,704	16,115	16,533	17,048	16,964
Total Army Suicide Prevention Funding			126,111	122,640	131,942	128,754	132,177	135,825	139,135
Navy									
	Operation and Maintenance, Navy	1804	3,799	5,847	6,176	4,038	4,059	4,038	4,119
	Operation and Maintenance, Marine Corps	1106	11,016	18,040	18,601	16,883	17,251	17,898	18,261
	Operation and Maintenance, Marine Corps Reserve	1107	165	174	177	180	186	190	194
Total Navy Suicide Prevention Funding			14,980	24,061	24,954	21,101	21,496	22,126	22,574
Air Force									
	Operation and Maintenance, Air Force	3400	1,552	2,189	3,114	900	1,679	755	770
	*** Operation and Maintenance, Air National Guard	3840	11,386	11,614	11,846	12,083	12,325	12,571	12,835
Total Air Force Suicide Prevention Funding			12,938	13,803	14,960	12,983	14,004	13,326	13,605
Defense-Wide: Defense Suicide Prevention office									
	Operation and Maintenance, Defense-Wide	0100	14,341	32,989	36,685	33,438	31,723	31,860	32,497
Total DoD Suicide Prevention Program			168,370	193,493	208,541	196,276	199,400	203,137	207,811

* Suicide prevention funding for the Navy and Air Force Reserve is provided by the Active Component.

** The amounts reflected for the Defense Suicide Prevention office include civilian pay.

*** ANG Suicide Prevention is not currently programmed. Amounts shown reflect cost of suicide response and prevention training as a percentage of DPH CIVPAY. All IRC adds, to include suicide prevention related resources, are only included on the SAPR BES

UNITED STATES MARINE CORPS
FY 2024 President's Budget
Support to Special Operations Forces (SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted¹	FY 2024 Estimate
Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1A-1A1A Operational Forces	\$11.6	\$11.2	\$9.5
Combat Service Support Subtotal				\$11.6	\$11.2	\$9.5
Enabling Capabilities	Operation and Maintenance (O&M)	01 Operating Forces	1A-1A1A Operational Forces	\$0.1	\$0.1	\$0.1
Enabling Capabilities Subtotal				\$0.1	\$0.1	\$0.1
GRAND TOTAL				\$11.7	\$11.3	\$9.7

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES MARINE CORPS
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1A-1A1A Operational Forces

Activities

Reconciliation: No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.

Enabling Capabilities	Operation and Maintenance (O&M)	01 Operating Forces	1A-1A1A Operational Forces
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Activities

Reconciliation: No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNCLASSIFIED

Budget Position: PB2024
 Latest Data Update: 2/17/2023

OP-34 Fund Support for Quality of Life Activities

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

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
<u>1105 MIL PERS, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	8.181	8.522	8.725	8.957	0.000	0.000	0.000
A.4 Aquatic Training	0.619	0.645	0.660	0.677	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.919	4.082	4.179	4.290	0.000	0.000	0.000
A.8 Single Service Member Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	7.614	7.932	8.120	8.336	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	22.840	23.420	24.030
Total Cat. A - Direct Program Operation	20.333	21.181	21.684	22.260	22.840	23.420	24.030
Cat. A - Direct Overhead	0.097	0.101	0.103	0.106	0.109	0.111	0.114
Total Direct Support	20.430	21.282	21.787	22.366	22.949	23.531	24.144
Total Support - Mission Sustaining Programs	20.430	21.282	21.787	22.366	22.949	23.531	24.144
<u>Category B--Community Support Programs</u>							
B.2 Programs							
B.2.3 Recreational Swimming	1.040	1.083	1.109	1.138	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.168	1.197	1.228
Total Cat. B - Direct Program Operation	1.040	1.083	1.109	1.138	1.168	1.197	1.228
Cat. B - Direct Overhead	0.498	0.519	0.531	0.546	0.560	0.574	0.589
Total Direct Support	1.538	1.602	1.640	1.684	1.728	1.771	1.817
Total Funding	1.538	1.602	1.640	1.684	1.728	1.771	1.817
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.138	0.143	0.147	0.151	0.154	0.158	0.162
C.4 Programs							
C.4.7 Base Theater Film Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Budget Position: PB2024
 Latest Data Update: 2/17/2023

OP-34 Fund Support for Quality of Life Activities

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

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
<u>1105 MIL PERS, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
Total Cat. C - Direct Program Operation	0.138	0.143	0.147	0.151	0.154	0.158	0.162
Cat. C - Direct Overhead	0.008	0.009	0.009	0.009	0.009	0.010	0.010
Total Direct Support	0.146	0.152	0.156	0.160	0.163	0.168	0.172
Total Support - Revenue-Generating Programs	0.146	0.152	0.156	0.160	0.163	0.168	0.172
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Military Services Exchange - Direct Overhead	0.013	0.014	0.014	0.015	0.015	0.015	0.016
Total Funding	0.013	0.014	0.014	0.015	0.015	0.015	0.016
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	65.524	68.258	69.879	71.734	73.604	75.471	77.438
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	1.002	1.043	1.068	1.096	1.125	1.154	1.184
Total Funding	66.526	69.301	70.947	72.830	74.729	76.625	78.622
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Overhead	0.005	0.005	0.005	0.005	0.005	0.005	0.006
Total Funding	0.005	0.005	0.005	0.005	0.005	0.005	0.006
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Overhead	0.148	0.154	0.157	0.162	0.166	0.170	0.174
Total Support - Revenue-Generating Programs	0.148	0.154	0.157	0.162	0.166	0.170	0.174

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OP-34 Fund Support for Quality of Life Activities

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

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
<u>1106 O&M, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.2 Free Admission Motion Pictures	0.008	0.004	0.003	0.002	0.000	0.000	0.000
A.3 Physical Fitness	29.038	25.635	27.175	24.694	0.000	0.000	0.000
A.4 Aquatic Training	3.579	3.160	3.349	3.044	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	8.231	9.753	10.098	9.444	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	2.171	1.917	2.032	1.846	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.718	3.283	3.480	3.162	0.000	0.000	0.000
A.8 Single Service Member Program	2.990	2.640	2.798	2.543	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	7.059	10.464	9.233	7.285	0.000	0.000	0.000
A.10 Sports and Athletics	5.188	4.580	4.855	4.412	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	56.519	56.501	58.572
Total Cat. A - Direct Program Operation	61.982	61.436	63.023	56.432	56.519	56.501	58.572
Cat. A - Direct Overhead	35.454	26.881	36.513	21.560	19.387	19.671	20.112
Total Direct Support	97.436	88.317	99.536	77.992	75.906	76.172	78.684
Total Support - Mission Sustaining Programs	97.436	88.317	99.536	77.992	75.906	76.172	78.684
USA/UFM Practice (memo)	88.014	79.777	89.912	70.451	68.567	68.807	71.076
<u>Category B--Community Support Programs</u>							
B.1 Programs							
B.1.1 Community Programs	0.713	0.630	0.668	0.607	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	1.328	1.172	1.243	1.129	0.000	0.000	0.000
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.322	0.745	0.550	0.355	0.000	0.000	0.000
B.2.3 Recreational Swimming	6.354	5.610	5.947	5.404	0.000	0.000	0.000

UNCLASSIFIED

Budget Position: PB2024
 Latest Data Update: 2/17/2023

OP-34 Fund Support for Quality of Life Activities

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

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs (Continued)</u>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.426	0.376	0.399	0.363	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.916	1.691	1.793	1.629	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	1.134	0.639	0.472	0.305	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.033	0.019	0.014	0.009	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.032	0.018	0.013	0.008	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.005	0.003	0.002	0.001	0.000	0.000	0.000
B.4.4 Automotive Skill Development	2.909	1.640	1.210	0.782	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.099	0.619	0.457	0.295	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.939	0.829	0.879	0.799	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	11.313	11.429	12.186
Total Cat. B - Direct Program Operation	18.210	13.991	13.647	11.686	11.313	11.429	12.186
Cat. B - Direct Overhead	10.757	6.691	9.021	5.349	4.807	4.879	5.000
Total Direct Support	28.967	20.682	22.668	17.035	16.120	16.308	17.186
Total Funding	28.967	20.682	22.668	17.035	16.120	16.308	17.186
USA/UFM Practice (memo)	24.622	17.580	19.267	14.480	13.701	13.861	14.607
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	1.471	0.829	0.612	0.395	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	2.561	1.444	1.066	0.689	0.000	0.000	0.000
C.2 Programs							
C.2.1 PCS Lodging	0.108	0.061	0.045	0.029	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.238	0.134	0.099	0.064	0.000	0.000	0.000

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	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
C.3 Programs							
C.3.3 Rod and Gun Program	0.018	0.010	0.007	0.005	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.034	0.019	0.014	0.009	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.1 Resale Programs	0.104	0.059	0.044	0.029	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.116	0.065	0.048	0.031	0.000	0.000	0.000
C.4.4 Golf	0.064	0.036	0.027	0.017	0.000	0.000	0.000
C.4.5 Marinas (resale or private boat berthing)	0.018	0.010	0.007	0.005	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.225	0.198	0.210	0.191	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.265	0.149	0.110	0.071	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	1.063	1.194	1.593
Total Cat. C - Direct Program Operation	5.222	3.014	2.289	1.535	1.063	1.194	1.593
Cat. C - Direct Overhead	2.891	0.112	0.085	0.058	0.043	0.048	0.062
Total Direct Support	8.113	3.126	2.374	1.593	1.106	1.242	1.655
Total Support - Revenue-Generating Programs	8.113	3.126	2.374	1.593	1.106	1.242	1.655
USA/UFM Practice (memo)	7.035	2.712	2.060	1.382	0.959	1.077	1.435
Lodging Program							
<u>TDY Lodging</u>							
TDY Lodging - Direct Program Operation	8.709	8.709	8.709	8.709	8.709	8.709	8.709
Total Funding	8.709	8.709	8.709	8.709	8.709	8.709	8.709
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Military Services Exchange - Direct Program Operation	8.401	0.000	0.000	0.000	0.000	0.000	0.000
Military Services Exchange - Direct Overhead	4.124	0.000	0.000	0.000	0.000	0.000	0.000

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<u>1106 O&M, MC (Continued)</u>							
Military Services Exchange (Continued)							
<u>Military Services Exchange - N/A (Continued)</u>							
Total Funding	12.525	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	7.526	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	96.899	130.501	183.876	205.698	220.294	228.959	241.239
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	24.055	27.874	39.456	39.201	41.045	42.592	44.744
Total Funding	120.954	158.375	223.332	244.899	261.339	271.551	285.983
USA/UFM Practice (memo)	102.049	133.621	188.424	206.621	220.491	229.107	241.284
Off Duty and Voluntary Education							
<u>Tuition Assistance (without Child Development and Youth Programs)</u>							
Tuition Asst - Direct Program Operation	46.459	51.882	55.230	37.317	38.047	38.782	39.594
Total Funding	46.459	51.882	55.230	37.317	38.047	38.782	39.594
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	2.996	3.594	3.810	3.833	3.965	4.156	4.139
Youth Program - Direct Overhead	1.712	1.396	1.805	1.230	1.159	1.200	1.209
Total Funding	4.708	4.990	5.615	5.063	5.124	5.356	5.348
USA/UFM Practice (memo)	2.777	2.943	3.311	2.985	3.021	3.158	3.153
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers (CDC)	68.743	82.458	87.418	87.930	0.000	0.000	0.000
CD2 Family Child Care (FCC)	0.108	0.130	0.138	0.138	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	3.369	4.041	4.284	4.309	0.000	0.000	0.000
CD4 School Aged Care (SAC)	9.858	11.825	12.536	12.610	0.000	0.000	0.000
Total Direct Support	82.078	98.454	104.376	104.987	0.000	0.000	0.000

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<u>1106 O&M, MC (Continued)</u>							
Child Development and Youth Programs (Continued)							
<u>Child Development Program (MWR Category B) (Continued)</u>							
Child Development - Direct Overhead	56.597	41.299	53.865	36.027	33.740	34.904	35.191
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	108.601	113.835	113.367
Total Support - Revenue-Generating Programs	138.675	139.753	158.241	141.014	142.341	148.739	148.558
USA/UFM Practice (memo)	128.431	129.429	146.551	130.597	131.826	137.752	137.584

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<u>1107 O&M, MC RES</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	0.157	0.238	0.241	0.243	0.000	0.000	0.000
A.8 Single Service Member Program	0.007	0.011	0.011	0.011	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.10 Sports and Athletics	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.092	0.000	0.000	0.000	0.259	0.264	0.269
Total Cat. A - Direct Program Operation	0.256	0.249	0.252	0.254	0.259	0.264	0.269
Cat. A - Direct Overhead	0.527	0.554	0.379	0.386	0.395	0.403	0.411
Total Direct Support	0.783	0.803	0.631	0.640	0.654	0.667	0.680
Total Support - Mission Sustaining Programs	0.783	0.803	0.631	0.640	0.654	0.667	0.680
USA/UFM Practice (memo)	0.622	0.638	0.501	0.509	0.519	0.530	0.540
Yellow Ribbon Reintegration Program (YRRP)							
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>							
Yellow Ribbon Reintegration Program (YRRP) (OCO)	0.504	0.529	0.529	0.540	0.551	0.561	0.572
Total Funding	0.504	0.529	0.529	0.540	0.551	0.561	0.572
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	2.066	6.912	7.742	8.673	15.567	16.796	18.076
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	0.196	0.325	0.300	0.325	0.497	0.529	0.563
Total Funding	2.262	7.237	8.042	8.998	16.064	17.325	18.639
USA/UFM Practice (memo)	1.753	6.168	6.808	7.576	13.198	14.207	15.260

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Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Officer	11	11	11	11	11	11	11
Enlisted	285	285	285	285	285	285	285
Total Military	296	296	296	296	296	296	296
Civilian Direct FTE	60	60	60	60	60	60	60
Civilian Foreign Direct FTE	242	242	242	242	242	242	242
Civilian UFM/USA FTE	928	928	928	928	928	928	928
<u>Category B--Community Support Programs</u>							
Enlisted	15	15	15	15	15	15	15
Total Military	15	15	15	15	15	15	15
Civilian Direct FTE	25	25	25	25	25	25	25
Civilian Foreign Direct FTE	64	64	64	64	64	64	64
Civilian UFM/USA FTE	282	282	282	282	282	282	282
<u>Category C--Revenue-Generating Programs</u>							
Enlisted	2	2	2	2	2	2	2
Total Military	2	2	2	2	2	2	2
Civilian Direct FTE	3	3	3	3	3	3	3
Civilian Foreign Direct FTE	450	450	450	450	450	450	450
Civilian UFM/USA FTE	95	95	95	95	95	95	95
Military Services Exchange							
<u>Military Services Exchange - N/A</u>							
Total Military	0	0	0	0	0	0	0
Civilian Direct FTE	1	1	1	1	1	1	1
Civilian Foreign Direct FTE	82	82	82	82	82	82	82
Civilian UFM/USA FTE	166	166	166	166	166	166	166
Warfighter and Family Services (WFS)							
<u>Warfighter and Family Services (MWR Category A)</u>							
Officer	206	206	206	206	206	206	206
Enlisted	546	546	546	546	546	546	546
Total Military	752	752	752	752	752	752	752

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Warfighter and Family Services (WFS) (Continued)							
<u>Warfighter and Family Services (MWR Category A) (Continued)</u>							
Civilian Direct FTE	107	107	107	107	107	107	107
Civilian Foreign Direct FTE	31	31	31	31	31	31	31
Civilian UFM/USA FTE	1039	1039	1039	1039	1039	1039	1039
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Civilian Direct FTE	2	2	2	2	2	2	2
Civilian Foreign Direct FTE	8	8	8	8	8	8	8
Civilian UFM/USA FTE	50	50	50	50	50	50	50
<u>Child Development Program (MWR Category B)</u>							
Enlisted	2	2	2	2	2	2	2
Total Military	2	2	2	2	2	2	2
Civilian Direct FTE	63	63	63	63	63	63	63
Civilian Foreign Direct FTE	178	178	178	178	178	178	178
Civilian UFM/USA FTE	1742	1742	1742	1742	1742	1742	1742