

Department of the Navy
FY 2025 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.

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III. Financial Summary (\$ in Thousands):

		FY 2024				
	FY 2023	Budget	Congressional	Action	Current	FY 2025
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Operational Forces	1,864,808	1,799,964	0	0.00	1,799,964	1,848,218
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2024/2024</u>		<u>FY 2024/2025</u>
BASE Funding				1,799,964		1,799,964
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				1,799,964		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				1,799,964		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		48,059
Functional Transfers				0		3,859
Program Changes				0		-3,664
Line Item Consolidation				0		0
Current Estimate				1,799,964		1,848,218

FY 2023 includes \$124,965 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$94,098 in OOC Requested. FY 2025 includes \$76,692 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Summary of Operation (\$ in Thousands)	FY 2023 Actuals	FY 2024 Requested	FY 2025 Estimate
Operation Inherent Resolve (OIR)	\$85,181	\$72,661	\$54,277
European Deterrence Initiative (EDI)	\$38,511	\$20,139	\$21,092
Other Theater Requirements and Related Missions	\$1,273	\$1,298	\$1,323
Overseas Operation Costs Total	\$124,965	\$94,098	\$76,692

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2024 President's Budget Request		1,799,964
FY 2024 Current Estimate		1,799,964
Price Change		48,059
1) Transfers		3,859
a) Transfers In		3,916
i) Information Management (IM). Transfer in from Operations and Maintenance, Marine Corps, Field Logistics (1A2A) to Operational Forces (1A1A) to correctly align funding in order to comply with USD (I) direction. The Marine Corps must realign its Military Intelligence Program (MIP) resources in order to support Defense Intelligence and Counterintelligence Expense (DICE) requirements as prescribed within the DICE Authority Department of Defense Instruction. (Baseline: \$72,540)	3,001	
ii) Aviation Logistics Support Ships (T-AVB). Transfer in from Operations and Maintenance, Marine Corps, Maritime Prepositioning (1B1B) to Operational Forces (1A1A) to correctly align funding in support of Aviation Logistics Support Ships that are in direct support of the Marine Air Ground Task Force. (Baseline: \$77,034)	744	
iii) Civilian Personnel. DICE Authority Realignment from 4A4G to 1A1A (Baseline: \$170,197; +1 civilian FTE)	171	
b) Transfers Out		-57
i) Command Element. Staff Operations and Support - Marine Forces. Transfer out from Operations and Maintenance, Marine Corps, Operational Forces (1A1A) to Base Operating Support (BSS1) to correctly align funding to assist in building support requirements for Plans, Policies, and Operations (PP&O). (Baseline: \$193,692)	-14	
ii) Ground Combat Element. Other Combat Support (Marine). Transfer out from Operations and Maintenance, Marine Corps, Operational Forces (1A1A) to Base Operating Support (BSS1) to correctly align funding to assist in building support requirements for Plans, Policies, and Operations (PP&O). (Baseline: \$829,149)	-43	
2) Program Increases		129,390
a) Program Increase in FY 2025		129,390
i) Other Combat Support. Family of Chemical, Biological, Radiological, and Nuclear (CBRN) System increase supports replacement of end-of-life Joint Service Lightweight Integrated Suit Technology (JSLIST) protection ensembles (suits, boots, masks, and gloves) for the Distributed Maritime Operations (DMO). Increase will purchase 72,946 JSLISTs to maintain 36,473 operationally ready shelf-life controlled Chemical, Biological, Radiological, and Nuclear Defense ensembles in strategic staging locations globally to provide two suits per 18,236 Marines. This inventory is affected by fair wear and tear losses and shelf-life expirations when equipment is drawn out of the Consolidated Storage Program (CSP) to support deploying units. (Baseline: \$72,540)	31,092	
ii) Logistics Combat Element. Marine Expeditionary Unit (MEU) increase supports the Transportation of Things, Transportation of people, supplies and materials, along with the need for vertical takeoff and landing capability to effectively execute the Training, Exercise, and Employment Plan (TEEP) due to a growing level of operational and training requirements for the 22nd, 24th, and 26th MEU. The MEU provides a forward deployed, flexible	12,711	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
sea-based Marine Air Ground Task Force (MAGTF) capable of conducting amphibious operations, crisis response and contingency operations, to include enabling the introduction of follow-on forces, and designated special operations, in order to support theater requirements. (Baseline: \$457,231)		
iii) Ground Combat Element. Other Combat Support (Marine) increase supports the enhanced posture and operations for Marine Forces Pacific to effectively execute Marine Air Ground Task Force (MAGTF) operations, enhancing partner nation interoperability as well as conducting regional engagements in order to posture for contingency and crisis response. (Baseline: \$829,149)	12,438	
iv) Logistics Combat Element. Logistics Combat Element. Marine Expeditionary Unit (MEU) increase supports the Transportation of Things, Transportation of people, along with supplies and materials to effectively execute the Training, Exercise, and Employment Plan (TEEP) due to a growing level of operational and training requirements for the 11th, 13th, and 15th MEU. The MEU provides a forward deployed, flexible sea-based Marine Air Ground Task Force (MAGTF) capable of conducting amphibious operations, crisis response and contingency operations, to include enabling the introduction of follow-on forces, and, designated special operations, in order to support theater requirements. (Baseline: \$457,231)	10,728	
v) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Marine Logistics Group increase supports combat service support capabilities and increased equipment readiness to all elements of the Marine Air Ground Task Force within the INDOPACOM Area of Responsibility. (Baseline: \$457,231)	10,506	
vi) Ground Combat Element. 12304b Reserve Support for Combatant Commander Missions increase enables Travel, Per Diem and lodging to support projected Global Force Management (GFM) rotations that have been temporarily shifted to the Reserve Component to preserve Active Component deployment to dwell ratios and enable Force Design initiatives. Increase from 502 work years in FY 2024 to 1170 work years in FY 2025. (Baseline: \$829,149)	10,043	
vii) Ground Combat Element. Other Combat Support (Marine) increase reflects the re-alignment of funding from the Staff Operations and Support - HQMC Program. Funding is realigning from HQMC to Marine Forces Africa, Marine Forces Europe, Marine Forces Central Command, and Marine Forces Pacific. (Baseline: \$829,149)	8,646	
viii) Pacific Deterrence Initiative (PDI). Ground Combat Element. Marine Division increase supports the expanded scope of units and equipment to effectively execute Training, Exercise, and Employment Plan (TEEP) requirements to support the employment of Marine Corps ground forces across a Range of Military Operations (ROMO) within the INDOPACOM Area of Responsibility. (Baseline: \$829,149)	7,508	
ix) Command Element. Financial Improvement and Audit Readiness (FIAR) increase supports Information Technology (IT) and remediation efforts of prior-year deficiencies identified in the audit as well as sustainment of testing of established internal controls. (Baseline: \$193,692)	5,034	
x) Pacific Deterrence Initiative (PDI). Ground Combat Element. Other Combat Support (Marine) supports increased costs of Transportation of People, Transportation of Things, supplies, materials, and contract services to Marine corps Commands within the INDOPACOM Area of Responsibility. (Baseline: \$829,149)	5,023	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xi) Pacific Deterrence Initiative (PDI). Civilian Personnel. Providing funding for keeping civilian positions filled for the long-term in CONUS and III Marine Expeditionary Force (MEF) continues to fight the high turnover rate. (Baseline: \$170,197; +24 civilian FTE)	3,964	
xii) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Marine Expeditionary Unit (MEU) increase supports the transportation, supplies, materials, and contract services to effectively execute the Training, Exercise, and Employment Plan (TEEP) due to a growing level of operational and training requirements for the 31st MEU within the INDOPACOM Area of Responsibility. The MEU provides a forward deployed, flexible sea-based Marine Air Ground Task Force (MAGTF) capable of conducting amphibious operations, crisis response and contingency operations, to include enabling the introduction of follow-on forces, and designated special operations, in order to support theater requirements. (Baseline: \$457,231)	3,601	
xiii) Other Combat Support. Family of Expeditionary Firefighting & Rescue Equip/Tool Sets increase supports purchase of Expeditionary Firefighting & Rescue (EFR) Forcible Entry Capabilities, specialized EFR kits, and EFR Personal Protective Equipment (PPE) and Flightline Safety Capabilities to standardization capabilities across the Marine Expeditionary Forces (MEFs) to reduce life-cycle costs for the Marine Corps. (Baseline: \$72,540)	2,309	
xiv) Command Element. Staff Operations and Support - Marine Forces increase provides operational support for Civilian personnel, Temporary Assignment of Duty, materials, supplies, and service wide support to Marine Forces Activities. (Baseline: \$193,692)	2,213	
xv) Command Element. Multi-Domain Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation, and Dissemination (PED) Program increase reflects the re-alignment of funding from the USMC Sensitive Compartmented Information (SCI) Network Program. (Baseline: \$193,692)	1,605	
xvi) Pacific Deterrence Initiative (PDI). Civilian Personnel. Providing Civ-labor to 3d Marine Logistics Group (MLG), spanning all of the sections that have civilians. Additionally, each billet that is currently unfunded results in an increased workload for the Marines and civilians who remain in the section. (Baseline: \$170,197; +3 civilian FTE)	875	
xvii) Pacific Deterrence Initiative (PDI). Civilian Personnel. Providing funding for Marine Force Korea (MFK) that enables MFK continue to rotate in and out of the command. MFK anticipates enhancing warfighting capabilities and align with the Commandant Planning guidance (CPG) (Baseline: \$170,197; +3 civilian FTE)	494	
xviii) Civilian Personnel. Increase funding for technical support title 10 and countermeasure development. (Baseline: \$170,197; +2 civilian FTE)	400	
xix) Pacific Deterrence Initiative (PDI). Command Element. Marine Corps Information Command increase supports the employment of forces that will provide disruptive capabilities to dominate Operations in the Information Environment (OIE), countering malign messaging and actions within the INDOPACOM Area of Responsibility. (Baseline: \$193,692)	200	
3) Program Decreases		-133,054
a) Program Decreases in FY 2025		-133,054
i) Pacific Deterrence Initiative (PDI). Aviation Combat Element. Marine Aircraft Wing decrease reflects the reduction of direct support for air operations, ground training, maintenance, and administration for the Marine Wing Support Groups, Marine Air	-64	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u> <u>Total</u>
Control Groups, and Marine Wing Headquarters Squadrons within the INDOPACOM Area of Responsibility. (Baseline: \$77,034)	
ii) Logistics Combat Element. Family of Shelters and Shelters Equipment decrease reflects a move in sustainment funding of the Soft Wall Shelter (SWS) for the Marine Expeditionary Forces (MEFs). (Baseline: \$72,540)	-109
iii) Civilian Personnel. Decrease in the estimated costs of the Indirect Hire Foreign National workforce in overseas installations. (Baseline: \$121)	-125
iv) Logistics Combat Element. Marine Logistics Group decrease reflects the reduction in combat service support capabilities and equipment readiness to the Marine Air Ground Task Force (MAGTF). (Baseline: \$457,231)	-288
v) Command Element. Marine Corps Information Operations Program (MCIOP) decrease reflects reduced Operations in the Information Environment (OIE) capabilities to the Fleet Marine Forces and Supporting Establishments. (Baseline: \$193,692)	-502
vi) Command Element. USMC Sensitive Compartmented Information (SCI) Network decrease reflects the reduction in the ability to appropriately and efficiently process, exploit, and utilize Top Secret and Sensitive Compartmented Information data. (Baseline: \$193,692)	-731
vii) Command Element. Marine Insider Threat Program decrease results in the reduction of sustainment and refresh hardware, software, and licenses that provide collection and reports for the Marine Corps Enterprise Network to support higher Defense and Marine Corps priorities. (Baseline: \$193,692)	-893
viii) Aviation Combat Element. Marine Aircraft Wing 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: \$77,034)	-962
ix) Other Combat Support. Capabilities Development Directorate (CDD) decrease results in the reduction in supplies, materials, and travel for Temporary Assignment of Duty (TAD) to support higher Defense and Marine Corps priorities. (Baseline: \$72,540)	-1,519
x) Command Element. USMC Sensitive Compartmented Information (SCI) Network decrease reflects the re-alignment of funding to the Multi-Domain Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation, and Dissemination (PED) Program. (Baseline: \$193,692)	-1,605
xi) Ground Combat Element. Unit Deployment Program decrease reflects the reduction of Transportation People (movements of advanced parties, the main body, ground transportation, and Transportation of Things) along with Per Diem costs. Decrease also reflects the reduction to normal programmed amounts due to a large FY 2024 program increase. (Baseline: \$829,149)	-1,808
xii) Command Element. Tactical Bandwidth decrease results in the reduction in deployed communication systems within the Fleet Marine Force to support higher Defense and Marine Corps priorities. (Baseline: \$193,692)	-3,089
xiii) Other Combat Support. Marine Corps Security Forces (MCSF) decrease reflects the reduction to normal programmed amounts due to large FY 2024 program increases. (Baseline: \$72,540)	-3,734

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xiv) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Intermediate & Organizational Maintenance decrease reflects the reduction in the ability to conduct Field Level Maintenance of equipment in support of the Marine Expeditionary Forces within the INDOPACOM Area of Responsibility. (Baseline: \$457,231)	-3,799	
xv) Other Combat Support. Family of Incident Response Systems (FIRS) decrease reduces replacement of individual protection items and total life-cycle systems management for the Fleet Marine Forces, Special Operations Command, and the Explosives Ordnance Disposal (EOD) community due to reduced requirements identified in recent Approved Acquisition Objective (AAO) assessments. (Baseline: \$72,540)	-4,507	
xvi) Pacific Deterrence Initiative (PDI). Logistics Combat Element. Secondary Reparable decrease reflects the reduction in the ability to conduct Depot and Field Level maintenance performed by the Reparable Issue Point that support the Marine Expeditionary Forces within the INDOPACOM Area of Responsibility. (Baseline: \$457,231)	-4,625	
xvii) Pacific Deterrence Initiative (PDI). Ground Combat Element. Unit Deployment Program decrease reflects the reduction of Transportation People (movements of advanced parties, the main body, ground transportation, and Transportation of Things) along with Per Diem costs within the INDOPACOM Area of Responsibility. Decrease also reflects the reduction to normal programmed amounts due to a large FY 2024 program increase. (Baseline: \$829,149)	-4,888	
xviii) Civilian Personnel. 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: \$170,197; -42 civilian FTE)	-6,815	
xix) 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 (ROMO). (Baseline: \$829,149)	-7,621	
xx) Command Element. Staff Operations and Support - Headquarters Marine Corps decrease reflects the re-alignment of funding to Other Combat Support (Marine) Program. Funding is realigning from HQMC to Marine Forces Africa, Marine Forces Europe, Marine Forces Central Command, and Marine Forces Pacific. (Baseline: \$193,692)	-8,646	
xxi) Overseas Operations Costs. Decreases due to a reduction in Tactical Bandwidth requirements, Reserve Component Activations, and 5th Marine Expeditionary Brigade requirements within the CENTCOM Area of Responsibility. (Baseline: \$94,098)	-19,633	
xxii) Logistics Combat Element. Secondary Reparable decrease reflects the reduction in the ability to conduct Field Level maintenance performed by the Reparable Issue Point that support the Marine Expeditionary Forces. (Baseline: \$457,231)	-27,166	
xxiii) Logistics Combat Element. Intermediate & Organizational Maintenance decrease reflects the reduction in the ability to conduct Field Level Maintenance of equipment in support of the Marine Expeditionary Forces. (Baseline: \$457,231)	-29,925	
FY 2025 Budget Request		1,848,218

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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	FY23 (K) Actuals	FY24 (K) Requested	FY25 (K) Requested
Command Element	202,361	193,692	185,825
Ground Combat Element	822,159	829,149	868,803
Aviation Combat Element	75,509	77,034	78,505
Logistics Combat Element	505,835	457,231	441,987
Other Combat Support	95,938	72,540	99,255
Civilian Personnel	163,006	170,318	173,843
Grand Total	1,864,808	1,799,964	1,848,218

FY23 includes Overseas Operations Costs (OOC) and Other Theater Requirements enacted amounts.

FY24 and FY25 includes Overseas Operations Costs and Other Theater Requirements requested amounts.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024¹</u>	<u>FY 2025</u>	<u>Change FY 2024/FY 2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118,670</u>	<u>107,005</u>	<u>107,327</u>	<u>322</u>
Officer	12,582	12,998	13,054	56
Enlisted	106,088	94,007	94,273	266
 <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>117,718</u>	 <u>112,838</u>	 <u>107,166</u>	 <u>-5,672</u>
Officer	12,473	12,790	13,026	236
Enlisted	105,245	100,048	94,140	-5,908
 <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

1) FY 2024 figures represent current estimates.

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2023</u>	<u>FY 2024¹</u>	<u>FY 2025</u>	<u>Change FY 2024/FY 2025</u>
<u>Civilian FTEs (Total)</u>	<u>898</u>	<u>1,024</u>	<u>1,015</u>	<u>-9</u>
DIRECT FUNDED	894	1,020	1,011	-9
Direct Hire, U.S.	890	1,018	1,009	-9
Direct Hire, Foreign National	4	0	0	0
Total Direct Hire	894	1,018	1,009	-9
Indirect Hire, Foreign National	0	2	2	0
REIMBURSABLE FUNDED	4	4	4	0
Direct Hire, U.S.	4	4	4	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4	4	4	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	162	167	172	5
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total)²</u>	<u>2,290</u>	<u>2,249</u>	<u>2,169</u>	<u>-80</u>

1) FY 2024 figures represent current estimates.

2) 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 2023 to FY 2024				Change from FY 2024 to FY 2025				FY 2025 Est.
	FY 2023 Actuals	For Curr	Price Growth	Prog Growth	FY 2024 Requested	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	141,263	0	7,107	19,251	167,621	0	4,876	-1,281	171,216
103 Wage Board	2,746	0	138	-308	2,576	0	75	-24	2,627
104 Foreign National Direct Hire (FNDH)	48	0	3	-51	0	0	0	0	0
106 Benefits to Former Employees	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	219,395	0	5,265	7,217	231,877	0	4,869	19,826	256,572
400 WCF Supplies									
401 DLA Energy (Fuel Products)	17,589	0	-2,019	10,704	26,274	0	822	7,316	34,412
413 Marine Corps Supply	62,899	0	-5,504	9,716	67,111	0	10,295	10,127	87,533
416 GSA Managed Supplies & Materials	80,610	0	1,935	2,651	85,196	0	1,789	-3,738	83,247
417 Local Purchase Managed Supplies & Materials	7	0	0	0	7	0	0	0	7
421 DLA Material Supply Chain (Clothing and Textiles)	37,434	0	2,373	-27,448	12,359	0	-463	964	12,860
422 DLA Material Supply Chain (Medical)	611	0	38	-448	201	0	-6	15	210
424 DLA Material Supply Chain (Weapon Systems)	1,630	0	-106	-986	538	0	51	-29	560
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	204,217	0	11,477	-148,267	67,427	0	216	2,515	70,158
507 GSA Managed Equipment	4,144	0	99	136	4,379	0	92	-192	4,279
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	234	0	12	1	247	0	5	-11	241
611 Naval Surface Warfare Center	3,164	0	181	-1	3,344	0	99	-178	3,265
612 Naval Undersea Warfare Center	19	0	1	1	21	0	0	-1	20
614 Naval Information Warfare Center	167	0	17	-8	176	0	-3	-1	172
624 Navy Transportation (Joint High Speed Vessels)	0	0	0	0	0	0	0	28,363	28,363
633 DLA Document Services	255	0	6	7	268	0	3	18	289
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1	0	0	0	1	0	0	0	1
640 Marine Corps Depot Maintenance	19,646	0	829	5,278	25,753	0	-1,952	-23,801	0
647 DISA Enterprise Computing Centers	16	0	1	-1	16	0	1	0	17
675 DLA Disposition Services	94	0	-11	-52	31	0	7	-6	32
677 DISA Telecommunications Services - Other	32,868	0	2,136	-245	34,759	0	1,123	-33,508	2,374
679 Cost Reimbursable Purchases	27,917	0	670	-662	27,925	0	586	-28	28,483
700 Transportation									
702 AMC SAAM (Fund)	11,937	0	251	428	12,616	0	2,158	-2,447	12,327
705 AMC Channel Cargo	6,831	0	150	239	7,220	0	152	-318	7,054
711 MSC Cargo	29,144	0	6,645	-4,987	30,802	0	1,971	-2,675	30,098

Department of the Navy
FY 2025 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

Inflation Categories	Change from FY 2023 to FY 2024				Change from FY 2024 to FY 2025				FY 2025 Est.
	FY 2023 Actuals	For Curr	Price Growth	Prog Growth	FY 2024 Requested	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	114,056	0	2,738	3,802	120,596	0	2,533	16,708	139,837
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	121	121	0	4	-125	0
912 Rental Payments to GSA (SLUC)	430	0	10	15	455	0	10	-20	445
913 Purchased Utilities (Non-Fund)	22,674	0	544	746	23,964	0	503	-1,051	23,416
914 Purchased Communications (Non-Fund)	17,587	0	422	578	18,587	0	390	-815	18,162
915 Rents (Non-GSA)	9,174	0	220	302	9,696	0	204	1,574	11,474
917 Postal Services (U.S.P.S)	105	0	3	3	111	0	2	-4	109
920 Supplies & Materials (Non-Fund)	252,191	0	6,053	8,295	266,539	0	5,597	-5,684	266,452
921 Printing & Reproduction	3,121	0	75	103	3,299	0	69	-144	3,224
922 Equipment Maintenance By Contract	33,034	0	793	1,086	34,913	0	733	-1,532	34,114
923 Facility Sustainment, Restoration, and Modernization by Contract	34,618	0	831	-22,299	13,150	0	276	789	14,215
924 Pharmaceutical Drugs	34,610	0	1,004	965	36,579	0	1,463	-2,299	35,743
925 Equipment Purchases (Non-Fund)	39,622	0	951	1,303	41,876	0	879	-1,837	40,918
930 Other Depot Maintenance (Non-Fund)	864	0	21	28	913	0	19	-40	892
932 Management & Professional Support Services	160,443	0	3,850	5,278	169,571	0	3,561	-7,440	165,692
933 Studies, Analysis, & evaluations	11,476	0	275	378	12,129	0	255	-533	11,851
934 Engineering & Technical Services	38,385	0	921	1,263	40,569	0	852	-1,780	39,641
935 Training and Leadership Development	1,516	0	36	51	1,603	0	34	-71	1,566
957 Land and Structures	2,656	0	64	87	2,807	0	59	-124	2,742
960 Other Costs (Interest and Dividends)	57	0	1	2	60	0	1	-2	59
964 Subsistence and Support of Persons	20,170	0	485	662	21,317	0	448	-935	20,830
985 Research and Development Contracts	10,870	0	0	619	11,489	0	0	-263	11,226
986 Medical Care Contracts	1,143	0	33	32	1,208	0	48	-76	1,180
987 Other Intra-Government Purchases	30,301	0	727	997	32,025	0	673	8,594	41,292
989 Other Services	87,584	0	2,101	2,882	92,567	0	1,944	-2,065	92,446
990 IT Contract Support Services	33,141	0	795	1,090	35,026	0	736	-1,537	34,225
992 Financial Transfers	44	0	0	5	49	0	0	1	50
TOTAL 1A1A Operational Forces	1,864,808	0	54,647	-119,491	1,799,964	0	48,059	195	1,848,218

The FY 2024 column reflects current Inflation Category Code (ICC) estimates, consistent with FY 2023 execution and FY 2025 estimates. ICCs were updated to reflect system driven categorization improvements implemented in FY 2023. FY 2024 Sub-Activity totals have not changed.