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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SUB. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

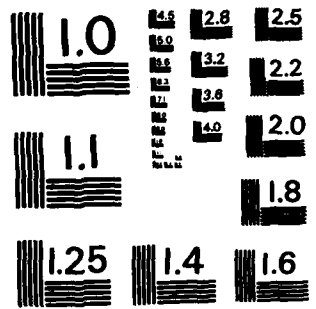
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DEPARTMENT OF THE NAVY JUSTIFICATIONS OF ESTIMATES FOR FISCAL YEAR 1984 (U)



SUBMITTED TO CONGRESS JANUARY 1983

**OPERATIONS & MAINTENANCE
MARINE CORPS**

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THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL 1984 BUDGET PRESENTATION TO CONGRESS CONCERNING OPERATION & MAINTENANCE; SPECIFICALLY THE MARINE CORPS		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Justification of Estimates for Fiscal Year 1984

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Justification of Estimates for Fiscal Year 1984

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 2 - GENERAL PURPOSE FORCES	708,375	851,455	915,801	12
Land Forces	203,041	274,399	298,238	23
Naval Forces	12,181	16,972	17,924	30
Tactical Air Forces	27,463	34,275	32,542	34
Base Operation	455,244	515,528	556,338	40
Base Communications	10,446	10,281	10,759	50
Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	235,295	347,423	352,323	53
Supply Depot Operations	30,912	57,653	52,436	68
Inventory Control Point	15,010	45,707	44,306	73
Transportation of Things	33,066	47,022	57,830	77
Other Logistics Support	29,235	29,833	22,630	83
Commissary Stores Operations	13,561	15,256	15,464	88
Equipment Maintenance	69,271	105,528	106,279	92
Stock and Industrial Fund Support	-	-4,000	-	97
Base Operations	42,137	47,857	50,522	99
Base Communications	2,103	2,567	2,856	107

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
 (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	172,671	196,842	212,473	110
Recruit Training	5,340	4,848	4,896	119
Specialized Skill Training	9,597	9,111	8,910	123
Professional Training	3,081	2,371	2,473	127
Officer Acquisition	236	261	267	132
Flight Training	71	54	57	136
Training Support	22,714	27,621	31,777	139
Recruiting	32,344	36,055	37,832	144
Advertising	11,962	13,703	14,402	149
Off Duty Education	5,245	4,844	5,091	151
Marine Corps Junior Reserve Officer Training Corps	2,012	2,545	2,853	154
Other Personnel Support	698	821	862	157
Base Operations	77,789	92,967	101,339	162
Base Communications	1,582	1,641	1,714	170

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1982	FY 1983 Current Estimate	FY 1984 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	64,762	73,927	95,303	173
Departmental	4,737	5,361	5,590	185
Non-Departmental	18,923	21,238	23,114	189
Other	36,517	40,237	58,056	194
Base Operations	3,018	5,519	6,897	205
Base Communications	1,567	1,572	1,646	213
Total, Operation and Maintenance, Marine Corps	1,181,103	1,469,647	1,575,900	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1982			FY 1983			FY 1984			FY 1985
	Actual		Act	Estimate		Est	Estimate		Est	Estimate
Average Strength	E/S 30Sep82	Average Strength		E/S 30Sep83	Average Strength		E/S 30Sep84	Average Strength		E/S 30Sep85
Direct Hire Civilians										
Full time permanent	14,878	14,193	324,485	14,911	15,758	343,743	15,663	16,038	363,855	16,097
Other	923	1,490	15,638	1,025	923	20,612	914	923	18,446	923
Total direct hire civilians	15,801	15,683	340,123	15,936	16,681	364,355	16,577	16,961	382,301	17,020
Detail by Budget Activity										
General Purpose Forces	7,838	7,782	168,516	7,849	8,257	179,510	8,154	8,211	188,413	8,210
Central Supply and Maint	3,511	3,567	74,867	3,613	3,718	81,384	3,702	3,890	83,928	3,890
Training, Medical and Other General Personnel Activities	2,504	2,438	52,010	2,513	2,600	55,563	2,599	2,634	57,918	2,639
Administration and Associated Activities	1,948	1,896	44,730	1,961	2,106	47,898	2,122	2,226	52,042	2,281
Total direct hire civilians	15,801	15,683	340,123	15,936	16,681	364,355	16,577	16,961	382,301	17,020

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Personnel Compensation
(Dollars in Thousands)

ITEM	FY 1982 Actual	FY 1983 Estimate	FY 1984 Estimate
1. Overtime and holiday pay	2,490	2,802	2,905
2. Sunday and night differential	626	551	650
3. Firefighters premium pay	2,578	2,269	2,677
4. Other compensation	349	307	363
TOTAL	6,043	5,929	6,595

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE

Budget Activity/ Program Package	FY 1982			FY 1983			FY 1984		
	Personnel Mil	E/S Civ \$ In Thousands	O&M	Personnel Mil	E/S Civ \$ In Thousands	O&M	Personnel Mil	E/S Civ \$ In Thousands	O&M
2-General Purpose Forces									
Land Forces	82,452	18	203,041	86,328	18	274,399	88,558	18	298,238
Naval Forces	7,604	9	12,181	8,087	9	16,972	8,171	9	17,924
Tactical Air Forces	28,353	-	27,463	27,889	-	34,275	28,049	-	32,542
Base Operations, General Purpose Forces	9,860	8,878	455,244	8,569	9,362	515,528	8,647	9,427	556,338
Base Communications, General Purpose Forces	489	180	10,446	489	169	10,281	489	169	10,759
Sub-Total	128,758	9,085	708,375	131,362	9,558	851,455	133,914	9,623	915,801
7-Central Supply and Maintenance									
Supply Depot Operations	151	821	30,912	157	866	57,563	157	1,000	52,436
Inventory Control Point	174	544	15,010	192	548	45,707	195	583	44,306
Transportation of Things	-	-	33,066	-	-	47,022	-	-	57,830
Other Logistics Support	-	8	29,235	-	8	29,833	-	8	22,630
Commissary Store Operations	1	748	13,561	3	797	15,256	3	797	15,464
Equipment Maintenance	376	-	69,271	384	-	105,528	384	-	106,279
Stock and Industrial Fund Support	-	-	-	-	-	-4,000	-	-	-
Base Operations, Central Supply and Maintenance	767	1,325	42,137	835	1,378	47,857	834	1,381	50,522
Base Communications, Central Supply and Maintenance	48	12	2,103	50	12	2,567	50	12	2,856
Sub-Total	1,517	3,458	235,295	1,621	3,609	347,423	1,623	3,781	352,323

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE

Budget Activity/ Program Package	FY 1982			FY 1983			FY 1984		
	Personnel Mil	E/S Civ \$ In Thousands	O&M	Personnel Mil	E/S Civ \$ In Thousands	O&M	Personnel Mil	E/S Civ \$	and
8-Training, Medical and Other General Personnel Activities									
Recruit Training	15,126	10	5,340	14,518	10	4,848	12,465	10	4,896
Specialized Skill Training	15,912	123	9,597	17,774	125	9,111	17,104	152	8,910
Professional Development	824	57	3,081	887	57	2,371	890	57	2,473
Officer Acquisition	633	3	236	727	3	261	750	3	267
Flight Training	1,205	-	71	1,093	-	54	1,117	-	57
Training Support	481	50	22,714	507	52	27,621	605	52	31,777
Recruiting	3,739	158	32,344	3,698	209	36,055	3,698	209	37,832
Advertising	-	-	11,962	-	-	13,703	-	-	14,402
Off-Duty Education	13	-	5,245	13	-	4,844	13	-	5,091
Marine Corps Junior Reserve Officer Training Corps	12	-	2,012	12	-	2,545	12	-	2,853
Other Personnel Support	7,882	-	698	7,150	-	821	9,758	-	862
Base Operations, Training, Medical, and Other General Personnel Activities	4,213	1,632	77,789	3,642	1,762	92,967	3,694	1,766	101,339
Base Communications, Training, Medical and Other General Personnel Activities	72	16	1,582	72	16	1,641	72	16	1,714
Sub-total	50,112	2,049	172,671	50,133	2,234	196,842	50,178	2,265	212,473

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE

Budget Activity/ Program Package	Personnel Mil	FY 1982		Personnel Mil	FY 1983		Personnel Mil	FY 1984		
		E/S Civ \$ In Thousands	O&M		E/S Civ \$ In Thousands	O&M		E/S Civ \$ In Thousands	O&M	
Departmental	416	133	4,737	414	133	5,361	415	133	5,590	
Non-Departmental	489	466	18,923	487	529	21,238	502	560	23,114	
Other	3,547	1,197	36,517	3,445	1,328	40,237	3,480	1,419	58,056	
Base Operations, Admini- stration and Associated Activities	457	81	3,018	344	95	5,519	344	95	6,897	
Base Communications, Administration and Associated Activities	66	6	1,567	61	6	1,572	61	6	1,646	
Sub-total	4,975	1,883	64,762	4,751	2,091	73,927	4,802	2,213	95,303	
Sub-total operations	185,362	16,475	1,181,103	187,867	17,492	1,469,647	190,517	17,882	1,575,900	
Personnel Assigned to Others:										
Other Personnel Activities	208	-	-	188	-	-	188	-	-	
Consolidated Cytologic Program	556	-	-	531	-	-	531	-	-	
General Defense Intelligence Program	71	-	-	67	-	-	70	-	-	
Military Sealift Command	1	-	-	1	-	-	1	-	-	
Defense Logistics Agency	27	-	-	26	-	-	26	-	-	
Foreign Counterintelligence Program	9	-	-	10	-	-	11	-	-	
International Headquarters	69	-	-	74	-	-	74	-	-	
Research and Development	755	-	-	851	-	-	859	-	-	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE

Budget Activity/ Program Package	Personnel Mil	FY 1982		Personnel Mil	FY 1983		Personnel Mil	FY 1984	
		E/S Civ \$	O&M In Thousands		E/S Civ \$	O&M In Thousands		E/S Civ \$	O&M In Thousands
Other Agency Support	223	-	-	249	-	-	259	-	-
Management Headquarters	118	-	-	138	-	-	138	-	-
Command, Control and Communications	7	-	-	7	-	-	7	-	-
Marine Corps Industrial Fund	-	1,436	-	-	1,445	-	-	1,455	-
Sub-total Other	2,044	1,436	-	2,142	1,445	-	2,164	1,445	-
Reimbursables:									
Family Housing Defense		606	-	630	-	-	605	-	-
Department of Education		643	-	643	-	-	643	-	-
Research and Development		102	-	102	-	-	102	-	-
Support to Marine Corps Industrial Fund		106	-	106	-	-	106	-	-
Other Marine/Navy/DOD/ NON-DOD	(29)	624	-	(26)	709	-	(26)	624	-
Sub-total Reimbursables	(29)	2,116	-	(26)	2,190	-	(26)	2,080	-
Total	187,406	20,027	1,181,103	190,009	21,127	1,469,647	192,681	21,407	1,575,900

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Total direct obligations	\$1,181,103	\$1,469,647	\$1,575,900
Unobligated balance transferred from other accounts	-	-8,700	-
Unobligated balance transferred to other accounts	1,000	-	-
Unobligated balance lapsing	18,937	-	-
Transfer from other accounts	-2,000	-	-
Transfer to other accounts	5,000	20,724	-
Recovery of prior year obligations	-1,000	-	-
Supplemental now requested under existing legislation	-	-	-
Appropriation	\$1,203,040	\$1,481,671	\$1,575,900

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel costs of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving budget support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on a economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

Pages 13 and 111 are in response to the House Appropriations Committee requirement contained on pages 68-69 of the House Report.

Page 54 is in response to the House Appropriations Committee requirement contained on page 51 of the House Report.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1982	FY 1983 President's Budget	FY 1983 Appropriation	FY 1983 Current Estimate	FY 1984 President's Budget	Change 83/84 Request
Land Forces	203,041	280,556	292,582	274,399	298,238	+23,839
Naval Forces	12,181	14,863	14,869	16,972	17,924	+952
Tactical Air Forces	27,463	35,153	35,153	34,275	32,542	-1,733
Base Operations	455,244	520,890	506,048	515,528	556,338	+40,810
Base Communications	10,446	10,330	10,169	10,281	10,759	+478
Total Direct Program in Budget Document	708,375	861,792	858,821	851,455	915,801	+64,346

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget Request	861,792
2. FY 1983 President's Budget Pay Raise Estimate	6,784
3. Congressional Adjustments	-9,755
Reduction of Pay Raise from 5 to 4 percent	-2,428
Pay Raise Absorption	-275
Foreign Currency Fluctuations	-29,237
Commercial Activities	-382

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. Congressional Adjustments (cont'd)		
Maintenance of Real Property	15,000	
(Okinawa	+10,000)	
(Hawaii	+5,000)	
Energy Conservation	-4,233	
Commissary Support	-251	
O&M Shortfalls	13,500	
Light Armored Vehicle	-749	
Personnel Security Processing	-500	
Environmental Leave	-200	
4. Appropriation Enacted		858,821
5. Proposed Supplementals		-0-
6. Functional Program Transfers		-3,887
Transfer from the Foreign Currency Fluctuations, Defense appropriation reflects revised yen/dollar ratio of 276.7 yen to one dollar vice the appropriated ratio of 298.89 yen to one dollar.	+8,654	
Transfer to the Operation and Maintenance, Defense Agencies and the Operation and Maintenance, Navy appropriations to correctly finance the FY 1983 civilian pay raise.	-1,727	
Transfer to the Military Personnel, Marine Corps appropriation to correctly finance the FY 1983 military pay raise.	-10,814	
7. Price Growth		4,198
Increased civilian health benefits and Medicare costs.	+2,042	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in utility costs reflects effects of public utility rate increase requests approved during FY 1982.	+2,088	
Increase in funding to reflect the telephone rate increases effected in FY 1982.	+68	
8. Program Increases		8,240
As a result of implementing Public Law 95-513, known as the Defense Officer Personnel Management Act, under Section 411 enlisted members retain their subsistence allowance and are paid \$4.62 per diem per day while performing travel under orders away from their designated post of duty. An increase is required to fund this entitlement.	+3,464	
Increased per diem costs resulting from the designation of Okinawa as a "Multi-duty Station."	+883	
Increase required in order to reflect revised fuel consumption based on current usage data.	+1,348	
Increase in consumable supplies and equipment replacement due to net military manyear increase applied to operating force units (+1,271 workyears x \$902).	+1,153	
Increase in unit deployment program results from a change in the costing methodology from using Table of Organization strengths to manning level strengths.	+366	
Increase to support 32 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981.	+1,026	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

9. Program Decreases	-15,917
A realignment to program package - "Administration-Other" to accommodate a reevaluation of the civilian workforce requirement, (-\$654) and other administration requirements of Headquarters, U.S. Marine Corps (-\$134).	-788
A reduction in funding support for the Near Term Prepositioned Ships (NTPS) program as a result of recalculation and reevaluation of total requirements.	-1,307
A reevaluation of civilian workforce requirements results in a workyear adjustment.	-3,199
Reductions in procurement of initial issue expense items, equipment allowance changes and procurement of table of equipment items.	-10,623
10. FY 1983 Current Estimate	<u>851,455</u>
11. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	60,931
Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:	+5,744
Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 45 civilian billets.	+861

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 31 civilian billets.	+311
Delegation of examining authority for civilian grade levels and positions. Includes 31 civilian billets.	+328
Reinforcement of capabilities that directly affect readiness and sustainability of the operating forces as well as provide for safety and improved quality of life. Includes 391 civilian billets.	+4,244
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+2,241
Continued funding for site preparation and computer training in support of the Automated Headcount System, a Department of Defense directed effort to standardize and automate the process of determining dining facility utilization.	+408
Increase in variable support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$946 per workyear).	+2,178
Increase is required to provide consumables, spare and repair parts, contract maintenance, modification, and training in support of the Multiple Integrated Laser Evaluation System (MILES).	+204
Increased funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices.	+2,961

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Increase in maintenance of real property funding.	+7,805
Increase in collateral equipment requirements related to new Military Construction projects.	+525
Funding for 29 additional civilian personnel billets:	
For programming and maintenance support of new Data Base Management Systems at major Marine Corps computer centers (4 billets).	+39
For support of mobile power plants, radar approach operations, aviation fuel operations and bombing range activities at Marine Corps Air Stations (11 billets).	+108
For supply support and financial management activities at the Marine Corps Air-Ground Combat Center, Twentynine Palms, CA (12 billets).	+118
For increased support of the Defense Retail Interservice Support (DRIS) Program (2 billets).	+20
Funding for purchase of reagents in support of drug abuse testing programs.	+1,287
Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (Logmars).	+355
Increase in automatic data processing hardware and related costs	+235

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Incremental costs associated with the operation and maintenance of new items of equipment, such as Test Management and Diagnostic Equipment (TMDE), the Automated Test Equipment System, High Mobility Multi-Wheeled Vehicle, 5/4 ton truck family, Automatic Atmospheric Sounding Set (FAMAS) and Light Armored Vehicle (LAV). These items of equipment are to be provided to the operating forces. +18,521

Funding required to support the continuous procurement of initial issue of tactical equipment/items for Fleet Marine Force activities in combat and training operations. Examples of these items are: MC-140 family of helmets; portable decontamination apparatus; individual shelters and lightweight camouflage screening system. +11,465

Increased funding is required to support non-Joint Chiefs of Staff (JCS) sponsored exercises of the Near Term Prepositioned Ships (NTPS) 7th Marine Amphibious Brigade (MAB), routine maintenance and operations associated with annual maintenance cycles. +3,986

Annualization of Phase VI of the six month unit deployment program of Marine ground units supporting commitments in the Western Pacific. +1,372

Provides funding to support routine cyclic maintenance of selected Marine Amphibious Brigades (MAB) equipment under the land prepositioning programs. +1,123

Increased operation and maintenance requirements to support 32 security and supporting barracks. Such support includes cost of uniform alterations, purchased

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services, equipment replenishment, replacement and maintenance, printing requirements, consumable supplies, etc.	+236	
c. New FY 1984 Program		4,467
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+3,667	
Increase to support the Joint Operational Interface Simulation Training System (JOISTS).	+800	
d. Inflation		28,713
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+11,952	
Stock Fund POL		
To support announced stock fund fuel prices to be effective 1 October 1983.	-3,640	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+16,778	

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FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983. +10,431

Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-3,812), and the retroactive impact of the FY 1983 pay raise (\$-1,875). -5,687

Annualization of FY 1983 Health Benefits/Medicare costs. +834

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983. -1,955

e. Transfers from other Appropriations 1,062

Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. +332

Transfer from Operation and Maintenance, Navy for two civilian personnel billets for the Personnel Property Support Office at Marine Corps Air Station, El Toro, CA. +30

Transfer from Operation and Maintenance, Air Force of 1 US and 33 FNIH civilian billets in support of real property maintenance activities at Camp Kinser, Okinawa, in continuation of the Pacific Support Realignment Plan. +700

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12. Program Decreases

a. One time FY 1983 costs	-10,863
Reduction for one time costs associated with the procurement of an additional two Marine Amphibious Brigade's allowance of cold weather clothing and equipment for the III Marine Amphibious Force in FY 1983.	-10,863
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-18,448
One less civilian personnel workday.	-535
A reduction in Table of Equipment (T/E) procurement requirements resulting from a planned decrease in the numbers of Fleet Marine Forces (FMF) unit activations.	-1,828
Reduction results from the completion of initial issue of support requirements associated with the Authorized Medical/Dental Allowances of the Fleet Marine Forces.	-10,201
Minor reductions occur in the operating support costs of the Marine Corps' three radio battalions.	-5
Decrease in funding for food preparation and serving equipment requirements.	-3,247
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-1,565

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Reduction in funding support for the six month unit deployment program results from variations in the FY 1984 scheduling of participating aviation units.	-1,067	
d. Transfers to other Appropriations		-2,736
Transfer to Operation and Maintenance, Navy for costs associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadron.	-2,726	
Transfer to Operation and Maintenance, Navy reflects consolidation of travel and per diem costs for Marine Corps judges as a part of the Navy-Marine Corps Trial Judiciary.	-10	
13. Annualization of FY 1983 Civilian Pay Raise		1,220
14. FY 1984 President's Budget		<u>915,801</u>

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Program Package: Land Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and two Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 87,000. The forces are located at installations on the East and West coast of the United States, at bases in the Pacific Ocean area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are:

a. To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a naval campaign.

b. To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations.

c. To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps.

d. To train the maximum number of personnel to meet requirements for expansion during time of war.

e. To perform such other duties as may be directed.

II. Description of Operations Financed: The operations financed under this program package include training and routine operations, the maintenance and repair of organic ground equipment, consumable and other supplies, travel, per diem and emergency leave, automatic data processing, and initial purchase as well as replenishment and replacement of both unit and individual equipment. Approximately 34 percent of the financial resources associated with this unit are consumed in the organizational and intermediate maintenance program. Another 7 percent of the required resources are for logistic support to include consumable supplies. The other major financing requirement, 35 percent of the total is

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the annual cost of training exercises, administrative and routine operations. Training expenditures include the cost of tactical airlift of forces to training sites, the consumption of materiel during the conduct of training and the costs incurred in the recover operations incident to training exercises. The acquisition and replacement of authorized equipment will consume approximately 24 percent of the funds associated with this program annually.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance				
a. Maintenance of Equipment	64,691	83,464	100,041	+16,577
b. Administration, Operations and Training	66,023	93,068	105,081	+12,013
c. Equipment	49,420	67,974	72,657	+ 4,683
d. Other Logistic Support	22,907	29,893	20,459	- 9,434
Total	<u>203,041</u>	<u>274,399</u>	<u>298,238</u>	<u>+23,839</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				274,399
2. Program Increases				
a. One time FY 1984 costs				-0-
b. Program Growth in FY 1984				37,236
Increase in automatic data processing hardware and related costs.			+430	

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Incremental costs associated with the operation and maintenance of new items of equipment, such as Test Management and Diagnostic Equipment (TMDE), the Automated Test Equipment System, High Mobility Multi-Wheeled Vehicle, 5/4 ton truck family, Automatic Atmospheric Sounding Set (FAMAS) and Light Armored Vehicle (LAV). These items of equipment are to be provided to the operating forces. +18,521

Funding required to support the continuous procurement of initial issue of tactical equipment/items for Fleet Marine Corps activities in combat and training operations. Examples of these items are: MC-140 Family of Helmets; portable decontamination apparatus; individual shelters and lightweight camouflage screening system. +10,617

Increased funding is required to support non-Joint Chiefs of Staff (JCS) sponsored exercises of the Near Term Prepositioned Ships (NTPS) 7th Marine Amphibious Brigade (MAB), routine maintenance and operations associated with annual maintenance cycles. +3,986

Annualization of Phase VI of the six month unit deployment program of Marine ground units supporting commitments in the Western Pacific. +1,372

Provides funding to support routine cyclic maintenance of selected Marine Amphibious Brigades (MAB) equipment under the land prepositioning program. +1,123

Increase in consumable supplies and equipment replacement due to net military manyear increase applied to operating force units (+2,184 manyears X \$414). + 904

Funding for purchase of reagents for use in drug abuse testing programs. + 283

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c. New FY 1984 Program		-0-
d. Inflation		9,501
Stock Fund Surcharge		
To support announced stock fund price increase (less fuel) to be effective 1 October 1983.	+9,061	
Stock Fund POL		
To support announced stock fund fuel prices to be effective 1 October 1983.	-577	
Industrial Fund Rates		
To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983.	-1,924	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+2,940	
Annualization of FY 1983 civilian health benefits and medicare increases.	+1	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1983 costs		-10,863
Reduction for onetime costs associated with the procurement of an additional two Marine Amphibious Brigade's allowance of cold weather clothing and equipment for the III Marine Amphibious Force in FY 1983.	-10,863	

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b. Annualization of FY 1983 Decreases -0-
 c. Program Decreases in FY 1984 -12,035

A reduction in Table of Equipment (T/E) procurement requirements resulting from a planned decrease in the numbers of Fleet Marine Forces (FMF) unit activations. - 1,828

Reduction results from the completion of initial issue of support requirements associated with the Authorized Medical/Dental Allowances of the Fleet Marine Forces. -10,201

Minor reductions occur in the operating support costs of the Marine Corps' three radio battalions. - 5

One less civilian personnel workday. - 1

d. Transfers to other Appropriations -0-

4. Annualization of FY 1983 Pay Raises -0-

5. FY 1984 President's Budget 298,238

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Close Combat:			
Infantry Battalions	27	27	27
Fire Support:			
Artillery Battalions	12	12	12
VMO Squadrons	2	2	2
HMA Squadrons	3	3	3
Ground Air Defense:			
Light Antiaircraft Missile Battalions	2	2	2
Forward Area Air Defense (FAAD) Platoons	9	12	15

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IV. <u>Performance Criteria and Evaluation (Cont.)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Combat Support:			
Marine Air Base Squadrons	12	12	12
CH-46 Squadrons	12	13	14
CH-53 Squadrons	6	6	6
CH-53E Squadrons	2	2	3
UH1N Squadrons	3	3	3
Tank Battalions	3	3	3
Assault Amphibious/Tracked Vehicles Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	1	1	1
Air/Naval Gunfire Liaison Companies	1	1	1
Counterintelligence Teams	11	11	11
Light Armored Vehicle Battalion	-	-	1
Combat Services Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Other Combat Support:			
Brigade Headquarters	1	1	1
Service Support-Combat Commands:			
Fleet Marine Force Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions:	2	2	2

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Numbers of Exercises</u>			
a. Marine Amphibious Unit	88	88	90
b. Marine Amphibious Brigade	8	8	11
c. Marine Amphibious Force	2	3	4
d. Command Post			
(1) Marine Amphibious Brigade	7	7	8
(2) Marine Amphibious Force	5	5	6
Number of 6 month Unit Deployments	17	25	32
Rotary Wing Aircraft <u>1/</u>	481	485	487
Flying Hours	130,442	135,976	141,515

1/ Includes 36 OV-10 aircraft each year.

V. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	6,300	6,449	6,711	+ 262
Enlisted	76,152	79,879	81,847	+1,968
Total	82,452	86,328	88,558	+2,230
<u>Civilian Personnel</u>				
USDH	18	18	18	-0-
Total	18	18	18	-0-

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Program Package: Naval Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package provides the Marine forces for duty at sea and ashore for the security aboard Naval vessels and Naval stations and to provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of this program package are to:

- a. Ensure that quality and qualified Marines are assigned to Naval Security forces.
- b. Provide Marine security forces for duty aboard Naval vessels.
- c. Provide adequate materiel support for the unique requirements of Marine security forces.
- d. Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS.
- e. Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

II. Description of Operations Financed: This program package finances the supply support for those Marine Corps peculiar-type items furnished Marine detachments afloat and security barracks located at Naval Stations and Naval Air Stations by Marine Corps supply sources. These items are authorized in the applicable Table of Equipment and Table of Organization. Items not available through the stock fund are procured through commercial sources when not furnished by the Navy or host activity. The function of a Marine detachment aboard a Navy ship is to provide a unit organized, trained and equipped for operations ashore as a part of the ship's landing force, as a part of a landing force of Marines from ships of the fleet or task force, or as an independent force for limited operations; to provide gun crews; and to provide internal security for the ship. It will permit the support of costs for planning, troop movements, and actual participation which are above and beyond normal operating costs for units involved in JCS directed/ coordinated exercises. JCS directed exercises are joint and combined exercises that are specifically directed by the JCS to be conducted at a prescribed force level. JCS coordinated

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exercises are those exercises, the scheduling of which requires coordination by the JCS because units or forces of more than one unified or specified command or agency are involved. The funds budgeted for these exercises are incremental costs and include fuel, supplies, spare parts, maintenance, etc.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance				
a. Administration and Operations	10,901	15,597	16,450	+853
b. Personnel Support	1,280	1,375	1,474	+ 99
Total	<u>12,181</u>	<u>16,972</u>	<u>17,924</u>	<u>+952</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				16,972
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				367
Increased operation and maintenance requirements to support 32 security and supporting barracks. Such support includes cost of uniform alterations, purchased services, equipment replenishment, replacement and maintenance, printing requirements, and consumable supplies, etc.			+236	
Funding for purchase of reagents for use in drug abuse testing programs.			+131	
c. New FY 1984 Program				-0-

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d. Inflation		585
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+612	
Stock Fund POL		
To support announced stock fund fuel prices to be effective 1 October 1983.	-154	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+127	
e. Transfers from other Appropriations		-0-
3. Program Decreases		-0-
4. Annualization of FY 1983 Pay Raises		-0-
5. FY 1984 President's Budget		17,924
IV. <u>Performance Criteria and Evaluation</u>		

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
JCS - Directed Exercises	13	11	11
JCS - Coordinated Exercises	21	25	20
Marine Barracks	32	32	33
Marine Detachments Afloat	22	23	23

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V. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	409	408	411	+ 3
Enlisted	<u>7,195</u>	<u>7,679</u>	<u>7,760</u>	<u>+81</u>
Total	<u>7,604</u>	<u>8,087</u>	<u>8,171</u>	<u>+84</u>
<u>Civilian Personnel</u>				
USDH	<u>9</u>	<u>9</u>	<u>9</u>	<u>=</u>
Total	<u>9</u>	<u>9</u>	<u>9</u>	<u>=</u>

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Program Package: Tactical Air Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package contains the tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance naval bases and for the conduct of such land operations as may be essential to the prosecution of the Naval campaign. Tactical air forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in the above functions are the tasks which include close air support, interdiction, air superiority and air control. To meet the requirements, the three Marine Aircraft Wings must enhance overall combat readiness to a level commensurate with directives from higher authority through:

- a. Maximum participation in operational and training exercises and deployments.
- b. A comprehensive materiel maintenance program.
- c. Acquisition and replacement of authorized items of equipment required to facilitate operational and training requirements.

A collateral function of these tactical air forces is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct. Air component tasks include planning and employing air power to assist in seeking out and destroying enemy forces and support installations, gaining and maintaining air superiority, and preventing movement of enemy forces along routes of communication into and within the objective area.

II. Description of Operations Financed: Most of the dollars associated with Tactical Air Forces operations are budgeted and funded in appropriations other than Marine Corps appropriations. For example, Marine aircraft are procured in the Aircraft Procurement, Navy (APN) appropriation; missiles and free falling ordnance are procured in Weapons

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Procurement, Navy (WPN) or Other Procurement Navy (OPN). The fuel and maintenance for Marine aircraft flight operations are budgeted in the Operation and Maintenance, Navy (O&MN) appropriation. The Operation and Maintenance, Marine Corps (O&MMC) resources associated with this program package provide for the operations and administrative day-to-day activities of the tactical air forces and provide such things as office supplies; consumables; training and travel of military personnel; maintenance of communication-electronics, engineer, motor transport, and initial purchase as well as replenishment and replacement of Marine Corps peculiar individual equipment.

III. Financial Summary (Dollars in Thousands)

A.	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. <u>Operation and Maintenance</u>				
a. Maintenance of Equipment	8,888	9,626	9,864	+ 238
b. Administration, Operations and Training	13,616	18,936	19,500	+ 564
c. Equipment	547	917	946	+ 29
d. Air Base Operations	3,510	3,879	1,278	-2,601
e. Other Logistics Support	579	564	584	+ 20
f. All Other Support	323	353	370	+ 17
2. Total	<u>27,463</u>	<u>34,275</u>	<u>32,542</u>	<u>-1,733</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				34,275
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				978

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Funding for purchase of reagents for use in drug abuse testing program.	+ 64	
Funding required to support the continuous procurement of initial issue of table of equipment/items for Fleet Marine Force activities in combat and training operations.	+848	
Increase in consumable supplies and equipment due to net military manyear increase applied to operating force units (160 manyears x \$414 per manyear).	+ 66	
c. New FY 1984 Program		-0-
d. Inflation		1,082
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+790	
Stock Fund POL		
To support announced stock fund fuel prices to be effective 1 October 1983.	- 81	
Industrial Fund Rates		
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1983.	- 31	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+404	

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e.	Transfers from other Appropriations		-0-
3.	Program Decreases		
a.	One time FY 1983 costs		-0-
b.	Annualization of FY 1983 Decreases		-0-
c.	Program Decreases in FY 1984		-1,067
	Reduction in funding support for the six month unit deployment program results from variations in the FY 1984 scheduling of participating units.	-1,067	
d.	Transfers to other Appropriations		-2,726
	Transfer to Operation and Maintenance, Navy for cost associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadron.	-2,726	
4.	Annualization of FY 1983 Pay Raises		-0-
5.	FY 1984 President's Budget		32,542
IV.	<u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>
		<u>FY 1984</u>	
	Fixed Wing Aircraft	406	397
	Flying Hours	131,985	135,520
	Number of 6 month Fixed Wing Unit Deployments (Air)	15	17

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Type and Number of Units</u>			
Close Combat/Fire Support:			
AV-8 Squadrons	3	3	3
A-4 Squadrons	5	5	4
A-6 Squadrons	5	5	5
F-4 Squadrons	12	9	9
F-18 Squadrons	-	3	3
Combat Support:			
KC-130 Squadrons	3	3	3
Combat Service Support:			
Headquarters Squadrons	3	3	3
Headquarters and Maintenance Squadrons	14	14	14
Marine Air Base Squadrons	12	12	12
Marine Wing Engineer Squadrons	3	3	3
Marine Wing Headquarters Squadrons	3	3	3
Marine Wing Transport Squadrons	3	3	3
Tactical Air Control System:			
Marine Air Control Squadrons	5	5	6
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1
Electronic Warfare and Counter-measures:			
Marine Tactical Electronic Warfare Squadron	1	1	1

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V. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	2,938	3,215	3,245	+ 30
Enlisted	25,415	24,674	24,804	+130
Total	28,353	27,889	28,049	+160

Civilian Personnel

There are no civilian personnel resources in this program package.

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Program Package: Base Operations - General Purpose Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air Ground Combat Center, the Marine Corps Base on Okinawa, and the Marine Corps Air Station, Kaneohe. Marine Corps Air Stations/Facilities will provide base support for Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audio-visual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

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The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems and water and sewage treatment plants and distribution networks and activity fire protection and prevention services.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance				
a. Maintenance and Repair of Real Property	186,958	191,971	209,917	+17,946
b. Other Base Operations Support	<u>268,286</u>	<u>323,557</u>	<u>346,421</u>	<u>+22,864</u>
Total	455,244	515,528	556,338	+40,810
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				515,528
2. Program Increases				
a. One time FY 1984 costs				-0-
b. Program Growth in FY 1984				22,507
Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:			+5,744	

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Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 45 civilian billets.	+861
Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 31 civilian billets.	+311
Delegation of examining authority for civilian grade levels and positions. Includes 31 civilian billets.	+328
Reinforcement of capabilities that directly affect readiness and sustainability of the operating forces as well as provide for safety and improved quality of life. Includes 391 civilian billets.	+4,244
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+2,241
Continued funding for site preparation and computer training in support of the Automated Headcount System, a Department of Defense directed effort to standardize and automate the process of determining dining facility utilization.	+408
Increase in variable base support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$499 per workyear).	+1,170
Increase is required to provide consumables, spare and repair parts, contract maintenance, modification, and training in support of the Multiple Integrated Laser Evaluation System (MILES).	+204

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Increase funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices.	+2,961
Increase in maintenance of real property funding.	+7,805
Increase in collateral equipment requirements related to new Military Construction projects.	+525
Funding for 29 additional civilian personnel billets:	
For programming and maintenance support of new Data Base Management Systems at major Marine Corps computer centers (4 billets).	+39
For support of mobile power plants, radar approach operations, aviation fuel operations and bombing range activities at Marine Corps Air Stations (11 billets).	+108
For supply support and financial management activities at the Marine Corps Air-Ground Combat Center, Twentynine Palms, CA (12 billets).	+118
For increased support of the Defense Retail Interservice Support (DRIS) Program (2 billets).	+20
Funding for purchase of reagents in support of drug abuse testing programs.	+809
Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS).	+355

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C. New FY 1984 Program	4,467
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+3,667
Increase to support the Joint Operational Interface Simulation Training System (JOISTS).	+800
d. Inflation	17,107
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+1,448
Stock Fund POL	
To support announced stock fund fuel price increases to be effective 1 October 1983.	-2,828
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+12,970
FNIH Cost Increase	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983.	+10,287

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Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (\$-3,749), and the retroactive impact of the FY 1983 pay raise (\$-1,851).	-5,600	
Annualization of FY 1983 Health Benefits/Medicare costs.	+830	
e. Transfers from other Appropriations		1,062
Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.	+332	
Transfer from Operation and Maintenance, Navy for two civilian personnel billets for the Personnel Property Support Office at MCAS, El Toro, CA.	+30	
Transfer from Operation and Maintenance, Air Force of 1 US and 33 FNIH civilian billets in support of real property maintenance activities at Camp Kinser, Okinawa, in continuation of the Pacific Support Realignment Plan.	+700	
3. Program Decreases		
a. One time FY 1983 Costs		-0-
b. Annualization of FY 1983 Decreases		-0-
c. Program Decreases in FY1984		-5,536
One less civilian personnel workday.	-529	

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Decrease in ADP hardware and related costs.	-195		
Decrease in funding for food preparation and serving equipment requirements.	-3,247		
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-1,565		
d. Transfers to other Appropriations			-10
Transfer to Operation and Maintenance, Navy reflects consolidation of travel and per diem costs for Marine Corps judges as a part of the Navy-Marine Corps Trial Judiciary.	-10		
4. Annualization of FY 1983 Civilian Pay Raise			<u>1,213</u>
5. FY 1984 President's Budget			556,338
IV. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
A. Maintenance Repair, Real Property (\$000)	174,062	182,533	199,120
Military Personnel E/S	287	268	268
Civilian Personnel E/S	1,152	1,281	1,361
Indirect Hire Foreign Nationals E/S	752	810	840
Recurring Maintenance/Repair (\$000)	111,851	115,324	119,940
Major Repair Projects (\$000)	62,211	67,209	79,180
Backlog, Maintenance and Repair (\$000)	165,250	152,929	115,794
Unaccompanied Personnel Housing Floor space (000 sq. ft.)	20,738	21,751	22,428
All other floor space (000 sq. ft.)	42,727	42,782	42,879
B. Minor Construction (\$000)	12,896	9,438	10,797
Civilian Personnel E/S	49	46	53
Indirect Hire Foreign Nationals E/S	33	33	33
Number of Projects	95	120	55

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IV. <u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
C. Operation of Utilities (\$000)	85,907	84,622	87,409
Military Personnel E/S	11	11	11
Civilian Personnel E/S	347	390	412
Indirect Hire Foreign Nationals E/S	121	130	127
Electricity (MWH)	629,360	633,458	644,256
Heating (MBTU)	3,779,409	3,876,802	3,895,005
Water, Plants and Systems (000 gals)	7,029,544	7,229,420	7,254,184
Sewage and Waste Systems (000 gals)	5,600,568	6,111,443	6,124,364
Air Conditioning & Refrigeration (Ton)	56,208	57,354	57,513
D. Other Engineering Support (\$000)	39,661	42,565	44,992
Military Personnel E/S	276	277	277
Civilian Personnel E/S	762	846	896
Foreign Nationals Direct Hire E/S	1	1	1
Indirect Hire Foreign Nationals E/S	365	394	391
Fire Protection/Prevention, Rescue E/S	871	881	882
Custodial Services (000 sq. ft.)	4,007	4,149	4,149
Entomology Services (000 sq. ft.)	63,726	63,787	63,787
Refuse Collection/Disposal (000 cu. yds.)	3,586	3,595	3,595
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	53,465	59,417	65,087
Military Personnel E/S	3,581	2,591	2,591
Civilian Personnel E/S	1,239	1,247	1,175
Indirect Hire Foreign Nationals E/S	310	289	287
Number of Bases, Total	15	15	15
(CONUS)	12	12	12
(Overseas)	3	3	3
Population Served, Total E/S	164,519	164,302	164,302
(Military E/S)	152,363	152,102	152,102
(Civilian E/S)	12,156	12,200	12,200
No. ADP CPU's	16	24	24

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IV. <u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
G. Retail Supply Operations (\$000)	25,105	30,470	33,660
Military Personnel E/S	943	831	831
Civilian Personnel E/S	1,122	1,150	1,215
Indirect Hire Foreign Nationals E/S	252	256	251
Line Items Carried (000)	336	321	321
Receipts (000)	1,524	1,659	1,659
Issues (000)	3,661	3,700	3,700
H. Maintenance of Installation Equipment (\$000)	432	268	274
Military Personnel E/S	139	122	122
Civilian Personnel E/S	6	7	7
No. of Service Craft	13	13	13
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	9,065	14,478	18,144
Military Personnel E/S	32	29	29
Civilian Personnel E/S	67	59	66
Indirect Hire Foreign Nationals E/S	33	22	22
No. of Officer Quarters	3,687	3,687	3,687
No. of Enlisted Quarters	106,547	106,547	106,547
J. Morale, Welfare and Recreation (\$000)	8,793	10,771	12,393
Military Personnel E/S	411	694	694
Civilian Personnel E/S	122	214	209
Population Served, Total	304,272	303,120	303,120
(Military E/S)	152,363	152,102	152,102
(Civilian E/S)	12,156	12,200	12,200
(Dependents E/S)	139,753	138,818	138,818
K. Other Base Services (\$000)	53,210	63,030	69,372
Military Personnel E/S	3,847	3,453	3,531
Civilian Personnel E/S	1,188	1,174	1,045
Indirect Hire Foreign Nationals E/S	664	641	658

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IV. <u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
No. Motor Vehicles, Total	6,456	6,922	7,597
(Owned)	6,423	6,920	7,560
(Leased)	33	2	37
No. Miles Driven (000)	72,658	75,040	52,108
L. Other Personnel Support (\$000)	13,028	17,936	15,090
Military Personnel E/S	333	293	293
Civilian Personnel E/S	134	192	199
Indirect Hire Foreign Nationals E/S	159	180	179
Population Served, Total	164,519	164,302	164,302
(Military E/S)	152,363	152,102	152,102
(Civilian E/S)	12,156	12,200	12,200
Meals served (In Mandays) (000)	12,916	12,833	12,833
M. Foreign Currency Fluctuations	-20,380	-	-
V. <u>Personnel Summary (End Strengths)</u>			

	<u>FY 1982</u>	<u>FY 1983</u> Current Estimate	<u>FY 1984</u> President's Budget	<u>Change</u> 83/84 Request
<u>Military Personnel</u>				
Officer	941	887	890	+3
Enlisted	8,919	7,682	7,757	+75
Total	9,860	8,569	8,647	+78
<u>Civilian Personnel</u>				
USDH	6,188	6,606	6,638	+32
FNDH	1	1	1	-
FNIH	2,689	2,755	2,788	+33
Total	8,878	9,362	9,427	+65

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Program Package: Base Communications - Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

II. Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems and emergency repair of base/camp telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	10,446	10,281	10,759	+478
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				10,281
2. Program Increases				
a. One time FY 1984 Programs				-0-
b. Program Growth in FY 1984				38

Increase in variable support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$33 per work year). +38

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c. New FY 1984 costs	-0-
d. Inflation	
Stock Fund Surcharge	438
To support announced stock fund increases (less fuel) to be effective 1 October 1983.	+ 41
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchase of material and services from other than stock and industrial funds.	+337
FNIH Cost Increases	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983.	+144
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-\$63) and the retroactive impact of the FY 1983 pay raise (-\$24).	- 87
Annualization of the FY 1983 Health Benefits/Medicare Costs	+ 3
e. Transfer from other Appropriations	-0-
3. Program Decreases	-0-
a. One time FY 1983 costs	-0-
b. Annualization of FY 1983 Decreases	-0-

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c. Program Decreases in FY 1984 -5
 One less civilian personnel work day. -5

d. Transfers to other Appropriations -0-

4. Annualization of the FY 1983 Civilian Pay Raises 7

5. FY 1984 President's Budget 10,759

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Messages Sent/Received	1,643,000	1,643,000	1,643,000
Telephone Instruments	31,000	31,000	31,000
Main Lines	7,000	7,000	7,000
MARS Messages	698,000	698,000	698,000
Communications Equipment Maintained	6,300	6,300	6,300

V. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	32	32	32	-
Enlisted	457	457	457	-
Total	489	489	489	-
<u>Civilian Personnel</u>				
USDH	130	130	130	-
FNIH	50	39	39	-
Total	180	169	169	-

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BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1982	FY 1983 President's Budget	FY 1983 Appropriation	FY 1983 Current Estimate	FY 1984 President's Budget	Change 83/84 Request
Supply Depot Operations	30,912	43,283	63,944	57,653	52,436	-5,217
Inventory Control Point	15,010	29,807	30,223	45,707	44,306	-1,401
Transportation of Things	33,066	64,282	63,337	47,022	57,830	+10,808
Other Logistic Support	29,235	45,403	32,237	29,833	22,630	-7,203
Commissary Store Operations	13,561	12,405	12,680	15,256	15,464	+208
Equipment Maintenance	69,271	112,191	111,691	105,528	106,279	+751
Stock and Industrial Fund Support	-0-	2,700	-2,073	-4,000	-0-	+4,000
Base Operations	42,137	46,788	47,380	47,857	50,522	+2,665
Base Communications	2,103	2,002	2,009	2,567	2,856	+289
Total Direct Program in Budget Document	235,295	358,861	361,428	347,423	352,323	+4,900

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget Request	358,861
2. FY 1983 President's Budget Pay Raise Estimate	6,560

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3. Congressional Adjustments	-3,993
Reduction of Pay Raise from 5 to 4 percent	-2,531
Pay Raise Absorption	-83
Foreign Currency Fluctuations	-163
Commercial Activities	-84
Consultant and Management Services	-9,652
Unemployment Compensation	-3,500
Fuel Prices	-6,000
5-ton Vehicle	-500
Energy Conservation	-386
Commissary Support	-37
Other Shortfalls	+20,000
Light Armored Vehicle	-1,057
4. Appropriation Enacted	361,428
5. Proposed Supplementals	-0-
6. Functional Program Transfers	-8,104
Transfer from the Foreign Currency Fluctuations, Defense appropriation reflects revised yen/dollar ratio of 276.7 yen to one dollar vice the appropriated ratio of 298.89 yen to one dollar.	+46
Transfer to the Operation and Maintenance, Defense Agencies appropriation to correctly finance the FY 1983 civilian pay raise.	-764
Transfer to Military Personnel, Marine Corps appropriation to correctly finance the FY 1983 military pay raise. Of this amount, \$5,386 is available due to slippage in the 5-ton vehicle retrofit program financed from the "Other Equipment Maintenance" program.	-7,386

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7. Price Growth		1,374
Increased civilian health benefits and Medicare costs.	+1,196	
Increase in funding to reflect telephone rate increases effected in FY 1982.	+104	
Increase in utilities costs reflects effects of public utility rate increase requests approved during FY 1982.	+74	
8. Program Increases		2,804
Increase to support 8 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981.	+257	
A reevaluation of civilian workforce requirements results in a workyear adjustment.	+2,112	
Realignment of funds from program package - "Other Administration" to provide for leased lines in support of data network requirements of the Automated Recruit Management System (ARMS).	+435	
9. Program Decrease		-10,079
Reduction in funding required to support transportation requirements in support of the FY 1983 Maritime Prepositioning Ships (MPS) program.	-3,299	
Reduction in level of funding required to support the Indicia Mail Program based on FY 1982 experience.	-500	

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Reduction in various centrally managed programs to accommodate several unbudgeted requirements that have been identified subsequent to the formulation of the budget and that will require funding in FY 1983. Examples of these programs include utilities support, per diem equity, etc.

-1,595

Reduction in the Supply Support Care-in-Store program to accommodate the FY 1983 civilian health benefits and Medicare cost increases. Of the total amount, \$1,196 remains in this Budget Activity (BA), \$2,042 was realigned to BA 2 (General Purpose Forces), \$717 to BA 8 (Training, Medical and Other General Personnel Activities) and \$730 to BA 9 (Administration and Associated Activities.)

-4,685

10. FY 1983 Current Estimate

347,423

11. Program Increases

a. One time FY 1984 Costs

1,000

Increased funding required to support the replacement of shelf-life items associated with Near Term Prepositioning Ships (NTPS) program

+1,000

b. Program Growth in FY 1984

50,290

Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:

+479

Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 9 civilian billets.

+221

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Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets.	+68
Reinforcement of capabilities that provide for safety and improved quality of life. Includes 11 civilian billets.	+190
Funding for an additional 2 civilian personnel billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer Centers.	+22
Increase in maintenance of real property funding.	+999
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+7
Funding for purchase of reagents in support of drug abuse testing programs.	+26
Increase provides for additional technical services and equipment required in FY 1984 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipments.	+1,748
Increase in procurement of specialized tools required to support the Explosive Ordnance Disposal field units.	+5

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Provides for continued maintenance and surveillance of Marine Corps' Improved HAWK, REDEYE/STINGER, DRAGON and TOW missiles. These additional funds are required to process additional HAWK Missiles, resulting from the missile modification program.	+131
Increase in funding to support the implementation of the new Joint Operations Planning System Report (JOPSREP) as required by JCS Publication 6, Volume II. This requires the present Marine Air Ground Task Force (MAGTF) Lift Model procedure be modified in order to provide Time Phased Force Deployment Data (TPFDD).	+52
Funding required for the life cycle/software maintenance and training facility cost for the Marine Air-Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC).	+1,699
Increase required to initiate development of the new Marine Air Ground Task Force (MAGTF) Lift Model designed to replace the present model. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Command and Control System (WWMCCS).	+525
Increase funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces and increased level of services for Reserve Units.	+42
Funding is required to support the maintenance of the AN/TPD-1D Radar Bomb Directing Set computer software after it is fielded.	+100

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Increased funding is required to support implementation of updated program directives and objectives required by Department of Defense programs in the functional areas of cataloging and standardization. +72

Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-store requirements. Increase also supports an additional 134 civilian end strengths for the first Maritime Prepositioning Ship (MPS) maintenance team required to field and maintain the equipment embarked on the MPS ships. +5,581

Increased care-in-store requirements related to the receipt at the supply depots of long-lead Class II - Table of Equipment Allowances, Class VIII - Repair Parts and Spares items for the land prepositioning program. +477

Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1984-1988 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons system and equipment are available to receive them. +4,206

Increased funding is required for the rebuild of items necessary to maintain FMF readiness. Currently, the Marine Corps is experiencing a shortage of assets required for operating forces caused by support of the Near Term Prepositioning Ships (NTPS) program. +2,870

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Increased funding required to maintain the depot maintenance backlog at the FY 1983 level.	+10,000
Annualization of 32 civilian billets approved in FY 1983 for the Inventory Control functions related to clothing management, Marine Corps Standard Supply System (M3S), and provisioning for new weapons.	+476
Increase of 35 civilian billets are required to support System Inventory Control functions for Weapon System/Equipment Management (7); provisioning item maintenance (16); and Cataloging Data Management (12).	+452
Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for supplies and equipment for table of equipment allowance items, Class IV (construction) engineer items, medical supplies, and secondary reparable/spares for combat support and combat service operations.	+9,384
Increase to provide for leased lines in support of data network requirements of the Real Time Financial and Manpower Management Information System (REAL FAMMIS).	+169
Increase funding required to support the first Maritime Prepositioning Ship (MPS) Brigade for transportation costs of Marine Corps materiel and equipment.	+6,267
Increased funding to support first destination transportation for the Light Armored Vehicle. This request will fund 134 vehicles - 2,144 short tons.	+1,235

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Increased funding to support first destination transportation for the M900 Series 5-ton Tactical Vehicle. This increase provides for the movement of 1,207 vehicles - 13,447 short tons (an increase of 264 vehicles over FY 1983).

+704

This increase provides for transportation in support of shipment of LVT P7A1 from the manufacturer to Marine Corps Logistic Bases of 73 vehicles - 1,460 short tons CONUS line haul, (an increase of 45 vehicles over FY 1983).

+173

Funding for transportation in support of TOW/DRAGON anti-tank missile (ATM) modification program. This request provides for movement of 100 short tons (an increase of 12 short tons FY 1983).

+5

Funding for transportation in support of LVT Service Life Extension Program (SLEP), which is required to sustain the Marine Corps surface amphibious assault mission capability in 1982-1992 timeframe. A total of 985 vehicles will undergo the SLEP program 1982-1984. This request supports 642 LVT vehicles CONUS line haul - 12,840 short tons, (an increase of 501 vehicles, 10,020 short tons over FY 1983).

+2,384

c. New FY 1984 Program

Increase is due to the conversion of military personnel to civilian personnel or contractors support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.

609

+609

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d. Inflation	12,749
Stock Fund POL	
Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984 however, no refunds are to be expected.	+6,000
To support announced stock fund fuel prices to be effective 1 October 1983.	-151
Industrial Fund Rate	
For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983.	-3,698
To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983.	+2,223
Unfinanced FY 1983 Industrial Fund pay raise costs included in industrial fund rates will be financed by a refund from the Marine Corps Industrial Fund. For FY 1984, however, no refunds are to be expected.	+700
Stock Fund Surcharge	
To support announced stock fund price increase (less fuel) to be effective 1 October 1983.	+2,504
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+4,643

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FNIH Cost Increase

To support anticipated 6 percent Japanese Master
Labour Contract pay raise effective December 1983
with retroactive provision to 1 April 1983. +93

Nonrecurrence of payment of prior year Japanese
Master Labor Contract separation account liability
attributable to the FY 1983 pay raise (-39) and
retroactive impact of the FY 1983 pay raise (-17). -56

Annualization of FY 1983 Civilian Health Benefits/
Medicare costs. +491

e. Transfer from other Appropriations 33

Transfer from Operation and Maintenance, Navy to
support the Marine Corps Family Advocacy Program.
This program has been established to provide child
advocacy and family counseling services to deal with
problems of child and spouse abuse. +33

12. Program Decreases

a. One time FY 1983 Costs -21,902

Reduced level of funding for prepositioning at land
bases in the NATO area as a result of completion of
FY 1983 one time only buys to establish tactical unit
sets of Class II Table of Equipment allowance items. -12,264

Net reduction reflects inclusion of the industrial
fund equipment capitalization program into the FY
1984 industrial fund rates. -2,700

Reduction as a result of completion of a one time

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FY 1983 requirement for movement of M60A1 tanks (7,000 short tons) from the Army to the Marine Corps inventory.	-916
Reduction as a result of completion of a one time FY 1983 requirement for transportation costs for a new generation of rigid and knock-down shelters.	-22
Reduction as a result of completion of a one-time FY 1983 requirement for the repair/rework of DRAGON missile ignition systems and support systems.	-6,000
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-38,116
Decrease in printing and reproduction costs as a result of the continuation of the program to reduce periodicals begun in FY 1982, and deletion of the requirement for certain publications.	-93
Transfer to program package "Administration-Other" of the Indicia Mail (\$-6,992) and Disability Compensation (\$-4,556) Programs. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other Services.	-11,548
Transfer to program package "Administration-Other" of Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package.	-1,113

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Reduction in level of funding required to support the revision, update and maintenance of the Engineered Performance Standards (EPS) manual in the Real Property Maintenance Activities functions.	-10
Reduction in development costs for the Mechanized Embarkation Data System (MEDS).	-52
Decrease in funding requirements due to completion of the High Dollar Spare Parts Breakout program.	-157
Decrease in funding as a result of deferral of the Automated Message Entry System, (AMES), and the Airborne Radio Direction Finding programs.	-177
Reduction in the Landing Vehicle Tracked (LVT) program.	-144
Reduction in transportation of things required to preposition equipment at land bases in the NATO area as a result of a delay in availability of adequate storage facilities.	-744
Reduced level of funding required for transportation costs in support of the LVT7/7A1 Inspect and Repair Only as Necessary (IROAN) program.	-324
Reduced level of funding required for transportation charges for shipment of parts removed from Landing Vehicle Tracked (LVTs) at contractor repair facility for shipment to Marine Corps Depots for repair and	

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storage or disposal.	-26
Reduced level of funding required for transportation charges of Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return.	-29
Reduction for transportation in support of shipment of I-HAWK/STINGER due to the fact that shipment during FY 1984 will occur mainly between activities and supply depots versus shipment from vendors/manufacturers.	-1,425
One less civilian personnel workday	-422
Reduction in Amphibious Assault Fuel Systems and Tactical Air Field Dispensing Systems requirements.	-12,564
Reduction in funding as a result of the completion of the Landing Vehicle, Tracked (LVT) Inspect and Repair Only as Necessary (IROAN) program in FY 1983.	-6,840
Reduced level of funding required to support the Marine Corps Standard Supply System (M3S) in FY 1984 over FY 1983. The development phase of the Data Base Management Software System will be completed in FY 1983.	-2,147
Decrease in ADP hardware and related costs.	-240
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-61
d. Transfers to other Appropriations	-0-

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13. Annualization of FY 1983 Civilian Pay Raise	237
14. FY 1984 President's Budget	<u>352,323</u>

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Program Package: Supply Depot Operations

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system/work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system/work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the east coast located at Marine Corps Logistics Base, Albany, Georgia, and one on the west coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications as well as worldwide mail order uniform clothing support.

II. Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost for materiel required for packing, preservation, and packaging; collateral materiel; end item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

III. Financial Summary (Dollars in Thousands)

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	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. A. <u>Operation and Maintenance</u>	30,912	57,653	52,436	-5,217
Total	<u>30,912</u>	<u>57,653</u>	<u>52,436</u>	<u>-5,217</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				57,653
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 19..				6,058
Increased funding required to support the first Maritime prepositioning Ships (MPS) Brigade. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-store requirements. Increase also supports an additional 134 civilian end strengths for the first Maritime Prepositioning Ships (MPS) maintenance team required to field and maintain the equipment embarked on the MPS ships.				+5,581
Increased care-in-store requirements related to the receipt at the supply depots of long-lead Class II - Table of Equipment allowances, Class VIII - Parts and Spares for the land prepositioning program.				+477
c. New FY 1984 Program				-0-
d. Inflation				1,331

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Stock Fund Surcharge

To support announced stock fund price
increase (less fuel) to be effective 1 October 1983. +1,091

Industrial Fund Rates

For reimbursable support services purchased from industrially
funded activities for prices to be effective 1 October 1983. -335

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of
materiel and services from other than stock and industrial
funds. +458

Annualization of FY 1983 Civilian Health Benefit/Medicare
costs. +117

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -0-

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -12,655

One less civilian personnel workday -91

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Reduction in Amphibious Assault Fuel and Tactical Air
Field Dispensing System.

-12,564

d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Pay Raises	49
5. FY 1984 President's Budget	<u>52,436</u>

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Line Items Received	93,000	94,000	80,000
Short Tons Received	32,000	35,000	30,000
Line Items Issued	1,350,000	1,500,000	1,457,000
Units Packed	1,175,000	1,179,000	1,139,000
Line Items Shipped	1,298,000	1,383,000	1,421,000
Short Tons Shipped	35,000	38,000	39,000
Line Items Processed - Care-In-Storage	455,000	475,000	456,000
Vehicles Processed - Care-In-Storage	34,000	34,000	34,000
Items Preserved and Packaged	1,178,000	1,623,000	1,681,000
Units Assembled/Disassembled	221,000	222,000	222,000
Locations Inventoried and Verified	408,000	426,000	468,000
Line Items/Vehicles Inspected	237,000	238,000	238,000
Requisition Processing - Line Items	765,000	775,000	765,000
Other Stock Control Operations - Line Items	788,000	825,000	791,000
Rewarehousing Line Items	54,000	54,000	47,000
No. of Containers/Devices Made	97,000	106,000	112,000

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V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	44	45	45	-0-
Enlisted	107	112	112	-0-
Total	<u>151</u>	<u>157</u>	<u>157</u>	<u>-0-</u>
<u>Civilian Personnel</u>				
USDH	821	866	1,000	+134
Total	<u>821</u>	<u>866</u>	<u>1,000</u>	<u>+134</u>

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Program Package: Inventory Control Point

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems/equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment, exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and provide Logistics Management Systems maintenance and development, implementation, control and analysis of assigned Intergrated Logistics System management procedures.

II. Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Operations financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC material purchases for the land and maritime prepositioning programs in this package.

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	15,010	45,707	44,306	-1,401
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				45,707
2. Program Increases				

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a.	One time FY 1984 Costs	1,000
	Increased funding required to support the replacement of shelf-life items associated with Near Term Prepositioning Ships (NTPS) program.	+1,000
b.	Program Growth in FY 1984	10,312
	Annualization of 32 civilian billets approved in FY 1983 for the Inventory Control functions related to clothing management, Marine Corps Standard Supply System (M3S), and provisioning for new weapons.	+476
	Increased of 35 civilian billets are required to support System Inventory Control functions for Weapon System/ Equipment Management (7); provisioning item maintenance (16); and Cataloging Data Management (12).	+452
	Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for supplies and equipment for table of equipment allowance items, Class IV (construction) engineer items, medical supplies, and secondary reparable/spares for combat support and combat service operations.	+9,384
c.	New FY 1984 Programs	-0-
d.	Inflation	
	Stock Fund Surcharge	1,740
	To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+1,333
	Other Price Growth	
	Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+323

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Annualization of FY 1983 Civilian Health Benefits and Medicare Costs +84

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -12,264

Reduced level of funding for prepositioning at land bases in the NATO area as a result of completion of FY 1983 one time only buys to establish tactical unit sets of Class II Table of Allowance items. -12,264

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -2,199

One less civilian personnel workday. -52

Reduced level of funding required to support the Marine Corps Standard Supply System (M3S) in FY 1984 over FY 1983. The development phase of the Data Base Management Software System will be completed in FY 1983. -2,147

4. Annualization of FY 1983 Civilian Pay Raises 10

5. FY 1984 President's Budget 44,306

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Supply Actions Taken to Optimize			
Readiness	347,707	347,707	352,000
Manual Supply Actions Initiated	232,681	232,681	235,000
Cataloging Data Management	75,000	75,000	75,000
Provisioning Selection Line Items Processed	168,000	182,000	191,000

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<u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Provisioning Item Review Line Items Processed	304,000	330,000	347,000
Technical Inquiries Line Items Processed	57,000	61,000	62,000
Submission of Management and Cataloging Data	82,000	82,000	82,000
Manual Processing of Requisitions Line Items	76,000	76,000	74,000
Procurement Line Items Processed	26,000	26,000	26,000
Procurement Actions Processed	13,000	13,000	13,000
Manual Receipts and Adjustment Transactions	248,000	248,000	248,000

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
Officer	40	53	55	+2
Enlisted	134	139	140	+1
Total	174	192	195	+3
 <u>Civilian Personnel</u>				
USDH	544	548	583	+35
Total	544	548	583	+35

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Program Package: Transportation of Things

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package funds the transportation of Marine Corps-owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the Continental United States, as well as prepositioning of Marine Corps materiel and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) inland transportation by commercial carriers for movement between CONUS installation and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousand)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. A. Operation and Maintenance	33,066	47,022	57,830	+10,808
2. Total	<u>33,066</u>	<u>47,022</u>	<u>57,830</u>	<u>+10,808</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate 47,022

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2. Program Increases -0-
a. One time FY 1984 Costs -0-
b. Program Growth in FY 1984 10,768

Increased funding required to support the first Maritime Prepositioning Ship (MPS) Brigade for transportation costs of Marine Corps materiel and equipment. +6,267

Increased funding to support first destination transportation for the Light Armored Vehicle. This request will fund 134 vehicles - 2,144 short tons. +1,235

Increased funding to support first destination transportation for the M900 Series 5-ton Tactical Vehicle. This increase provides for the movement of 1,207 vehicles - 13,447 short tons (an increase of 264 vehicles over FY 1983) + 704

This increase provides for transportation in support of shipment of LVT P7A1 from the manufacturer to Marine Corps Logistics Bases of 73 vehicles - 1,460 short tons CONUS line haul, (an increase of 45 vehicles over FY 1983). + 173

Funding for transportation in support of TOW/Dragon antitank missile (ATM) modification program. This request provides for movement of 100 short tons, (an increase of 12 short tons over FY 1983). + 5

Funding for transportation in support of LVT Service Life Extension Program (SLEP), which is required to sustain the Marine Corps surface amphibious assault mission capability in 1982-1992 timeframe. A total of 985 vehicles will undergo the SLEP program 1982-1984. This request supports 642 LVT vehicles CONUS line haul - 12,840 short tons, (an increase of 501 vehicles, 10,020 short tons over FY 1983). +2,384

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c. New FY 1984 Program -0-
d. Inflation 3,526

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983.

+2,223

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+1,303

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -938

Reduction as a result of completion of a one time FY 1983 requirement for movement of M60A1 tanks (7,000 short tons) from the Army to the Marine Corps inventory.

-916

Reduction as a result of completion of a one time FY 1983 requirement for transportation costs for a new generation of rigid and knock-down shelters.

-22

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -2,548

Reduction in level of funding required to preposition equipment at land bases in the NATO area as a result of a delay in availability of adequate storage facilities.

-744

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Reduced level of funding required for transportation costs in support of the LVTP7/7A1 Inspect and Repair Only as Necessary (IROAN) program.	-324
Reduced level of funding required for transportation charges for shipment of parts removed from Landing Vehicle Tracked (LVTs) at contractor repair facility for shipment to Marine Corps Depots for repair and storage or disposal.	-26
Reduced level of funding required for transportation charges of Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return.	-29
Reduction for transportation in support of shipment of I-HAWK/STINGER due to the fact that shipment during FY 1984 will occur mainly between activities and supply depots versus shipment from vendors/manufacturers.	-1,425
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Pay Raise	-0-
5. FY 1984 President's Budget	57,830

IV. Performance Criteria and Evaluation

Program Data:	FY 1982	FY 1983	FY 1984
	Unit (\$ in Thousands)	Unit (\$ in Thousands)	Unit (\$ in Thousands)
<u>First Destination</u>			
<u>Transportation:</u>			
Commercial			
(a) Air			
(b) Surface			
(short tons)	48,707	\$ 4,481	95,959
		\$13,818	121,592
			\$14,234

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	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	Unit (\$ in Thousands)		Unit (\$ in Thousands)		Unit (\$ in Thousands)	
<u>Second Destination</u>						
<u>Transportation:</u>						
Commercial Surface	146,275	\$10,093	109,285	\$ 9,653	126,372	\$15,262
Cargo (MAC)	1,171	\$ 3,104	2,134	\$ 3,741	2,134	\$ 3,154
SAAM	-	-	-	-	-	-
Commissaries	-	-	-	-	-	-
Base Exchange	-	-	-	-	-	-
(M/Tons)	16,000	\$ 1,600	16,000	\$ 1,700	16,000	\$ 2,004
Stars and Stripes	-	-	-	-	-	-
Port Handling	-	-	-	-	-	-
(M/Tons)	132,353	\$ 3,415	195,662	\$ 7,161	202,299	\$ 8,357
Subsistence	-	-	-	-	-	-
APO-Mail	-	-	-	-	-	-
Cargo (MSC)	77,869	\$10,123	111,847	\$10,699	143,043	\$14,556
<u>LOG AIR</u>						
<u>Quick Trans</u>						
(Short Tons)	240	\$ 250	240	\$ 250	240	\$ 263
<u>Program Data by Mode</u>						
<u>of Shipment:</u>						
<u>Military Airlift</u>						
<u>Command:</u>						
Cargo	-	-	-	-	-	-
Atlantic (Short Tons)	84	\$ 284	84	\$ 284	84	\$ 239
Pacific (Short Tons)	1,687	\$ 2,820	2,050	\$ 3,457	2,050	\$ 2,915
SAMM	-	-	-	-	-	-
<u>Military Sealift</u>						
<u>Command:</u>						
Cargo (M/Tons)	93,869	\$11,723	127,847	\$12,399	159,043	\$ 16,560

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	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Unit (\$ in Thousands)</u>		<u>Unit (\$ in Thousands)</u>		<u>Unit (\$ in Thousands)</u>	
<u>Military Traffic</u>						
<u>Management Command</u>						
Port Handling						
(M/Tons)	68,462	\$ 1,780	123,916	\$ 5,325	137,553	\$ 6,427
<u>Commercial</u>						
Air (Quick Trans)	240	\$ 250	240	\$ 250	240	\$ 263
Surface	151,482	\$14,574	205,244	\$23,471	247,964	\$29,496
Port Handling	63,891	\$ 1,635	71,746	\$ 1,836	71,746	\$ 1,930
GRAND TOTAL		\$33,066		\$47,022		\$57,830

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Program Package: Other Logistics Support

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

a. Provide technical support required by the operating forces on complex weapons and support equipment systems.

b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

II. Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; (d) printing and publication costs; and (e) reimbursement to the Department of Labor for employee compensation costs (through FY 1983 only).

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Budget</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	29,235	29,833	22,630	-7,203
Total	<u>29,235</u>	<u>29,833</u>	<u>22,630</u>	<u>-7,203</u>

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B. Schedule of Increases and Decrease

1. FY 1983 Current Estimate	29,833
2. Program Increase	
a. One time FY 1984 Costs	-0-
b. Program Increases in FY 1984	4,374

Increase provides for additional technical services and equipment required in FY 1984 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipments. +1,748

Increase in procurement of specialized tools required to support the Explosive Ordnance Disposal field units. +5

Provides for continued maintenance and surveillance of Marine Corps' Improved HAWK, REDEYE/STINGER, DRAGON and TOW missiles. These additional funds are required to process additional HAWK Missiles, resulting from the missile modification program. +131

Increase in funding to support the implementation of the new Joint Operations Planning System Report (JOPSREP) as required by JCS Publication 6, Volume II. This requires the present Marine Air Ground Task Force (MAGTF) Lift Model procedure be modified in order to provide Time Phased Force Deployment Data (TPFDD). +52

Funding required for the life cycle/software maintenance and training facility cost for the Marine Air-Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC). +1,699

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Increase required to initiate development of the new Marine Air Ground Task Force (MAGTF) Lift Model designed to replace the present model. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Command and Control System (WWMCCS).	+525
Increase funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces and increased level of services for Reserve Units.	+42
Maintenance support for of the AN/TPD-1D Radar Bomb Directing Set computer software.	+100
Increased funding is required to support implementation of updated program directives and objectives required by Department of Defense programs in the functional areas of cataloging and standardization.	+72
c. New FY 1984 Program	-0-
d. Inflation	1,717
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+1,717
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualizations of FY 1983 Decreases	-0-

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c. Program Decreases in FY 1984 -13,294

Decrease in printing and reproduction costs as a result of the continuation of the program to reduce periodicals begun in FY 1982, and deletion of the requirement for certain publications. -93

Transfer to program package "Administration-Other" of the Indicia Mail (\$-6,992) and Disability Compensation (\$-4,556) Program. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding with that of the other Services. -11,548

Transfer to program package "Administration-Other" of the costs associated with leasing of Postage Meters. This adjustment is necessary to reflect postage meter leasing costs in the proper program package. -1,113

Reduction in level of funding required to support the revision, update and maintenance of the Engineered Performance Standards (EPS) manuals in the Real Property Maintenance Activities functions. -10

Reduction in development costs for the Mechanized Embarkation Data System (MEDS). -52

Decrease in funding requirements due to completion of the High Dollar Spare Parts Breakout program. -157

Decrease in funding as a result of deferral of the Automated Message Entry System, (AMES), and the Airborne Radio Direction Finding programs. -177

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Reduction in the Landing Vehicle Tracked (LVT) program. -144

d. Transfer to other Appropriations -0-

4. Annualization of FY 1983 Civilian Pay Raises -0-

5. FY 1984 President's Budget 22,630

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Dollars in Thousands:			
Official Mail	9,284	6,992	-
Employee Compensation	3,634	4,556	-
Technical Support to Operating Forces	14,335	15,245	18,165
Other Directed Programs	429	444	520
Other	1,553	2,587	3,945

V. Personnel Summary (End Strength)

Military Personnel

There are no military personnel resources in this program package.

Civilian Personnel

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>End Strength</u>				
USDH	8	8	8	=
Total	8	8	8	=

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Program Package: Commissary Stores Operations

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

II. Description of Operations Financed: This program package finances all civilian personnel costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	13,561	15,256	15,464	+208
Total	<u>13,561</u>	<u>15,256</u>	<u>15,464</u>	<u>+208</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				15,256
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				-0-

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c. New FY 1984 Program	-0-
d. Inflation	129
FNIH Cost Increase	
To support anticipated 6 percent Japanese Master Labor Contract pay raise effective December 1983 with retroactive provision to 1 April 1983.	+93
Non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-39) and retroactive impact of the FY 1983 pay raise (-17).	-56
Annualization of FY 1983 Civilian Health Benefits /Medicare costs	+92
e. Transfers from other Appropriatons	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decrease in FY 1984	-46
One less civilian personnel workday	-46
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raise	125
5. FY 1984 President's Budget	<u>15,464</u>

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IV. Performance Criteria and Evaluation

(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Number of Stores:</u>			
Domestic Stores	14	14	14
Foreign Stores	1	1	1
Total	15	15	15
<u>Gross Yearly Sales (\$000's):</u>			
Domestic Stores	123,510	132,626	140,452
Foreign Stores	2,027	2,174	2,348
Total	125,537	134,800	142,800
<u>Appropriated Fund Support:</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - Full Time	10,367	11,689	11,824
Civilian Pay - Part Time	2,755	3,106	3,142
FNIH personnel Costs	439	461	498
Non-Personnel Costs (excl. cost of transportation to overseas stores)	0	0	0
Total O&M	13,561	15,256	15,464
<u>Military Personnel</u>	13	62	63
Subtotal Operating Costs (e c.. O/S Tsp)	13,574	15,318	15,527
<u>Cost of Transportation to Overseas Stores</u>	227	242	298
Total Appropriated Fund Support	13,801	15,560	15,825

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V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	-	1	1
Enlisted	<u>1</u>	<u>2</u>	<u>2</u>
Total	1	3	3
<u>Civilian Personnel</u>			
USDH	723	772	772
PNIH	<u>25</u>	<u>25</u>	<u>25</u>
Total	748	797	797

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Program Package: Equipment Maintenance

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specific items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current cost factors at the performing activities which are adjusted for rate stabilization (cost changes) and economies of scale, where applicable. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

A. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.

B. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.

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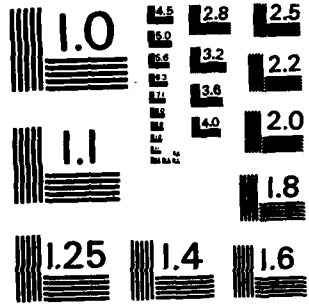
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SUBJ: (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

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C. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

III. Financial Summary (Dollars in Thousands)

A. Operation and Maintenance	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
a. Major End Items	48,205	69,087	67,806	-1,281
b. Components	19,405	21,134	19,232	-1,902
c. MOD Kits	<u>1,661</u>	<u>15,307</u>	<u>19,241</u>	<u>+3,934</u>
Total	69,271	105,528	106,279	+751

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	105,528
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	17,076

Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1984 - 1988 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons system and equipment are available to receive them.

+4,206

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Increased funding is required for the rebuild of items necessary to maintain FMF readiness. Currently, the Marine Corps is experiencing a shortage of assets required for operating forces caused by support of the Near Term Prepositioning Ships (NTPS) program.	+2,870
Increased funding required to maintain the depot maintenance backlog at the FY 1983 level.	+10,000
c. New FY 1984 Program	-0-
d. Inflation	-3,363
Industrial Fund Rate	
For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983.	-3,363
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-6,000
Reduction as a result of completion of a one-time FY 1983 requirement for funding the repair/rework of DRAGON missile ignition systems and support systems.	-6,000
b. Annualization of FY 1983 Decreases	-0-
c. Program Decrease in FY 1984	-6,962
One less civilian personnel workday.	-122
Reduction in funding as a result of the completion of the Landing Vehicle, Tracked (LVT) Inspect and Repair Only as Necessary (IROAN) program in FY 1983.	-6,840

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d. Transfers to Other Appropriations			-0-
4. Annualization of FY 1983 Civilian Pay Raise			-0-
5. FY 1984 President's Budget			106,279
IV. <u>Performance Criteria and Evaluation</u> (Partial listing)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Howitzer M110A2	6	16	20
Howitzer M109A3	25	24	23
Landing Vehicle Track, Personnel	80*	66*	-
Landing Vehicle Track, Recovery	4*	4*	-
Landing Vehicle Track, Command	6*	6*	-
Tank M60A1	78	99	64
Truck M151A2	233	183	484
Truck M49A2C	15	-	31
Semi-Trailer M172A1	-	28	70
Trailer Amphib Cargo M416	239	-	101
Trailer Chassis M353	-	871	446
Trailer Tank Water M149A1	114	325	136
Trailer Cargo M105A2	119	5	-
Truck M123A1C	-	46	-
Truck M50A2	-	38	38
Data Comm Terminal AN/TYC-5A(v)	1	1	3
Transponder AN/APPN-18	-	5	11
Radar Set AN/TRS-32	2	1	1
Radio Set AN/MRC-110	-	97	37
Switchboard SB-22/PT	-	121	51
Bath units EC-88-64	-	15	-
Tractor RT MC5808	1	8	7
Generator MEP-016A	-	75	137
Tractor MC-1150	-	10	30
Tractor MC450	-	-	11
Forklift Truck MC4000	-	29	15
Computer Gun Direction M18	8	7	-
Launcher Grenade M203	50	106	742
Loader Transporter M501E3	-	14	14
Radar Set AN/MPO-51	-	3	3
Training Set M-70	2	2	5

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<u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Test Set An/TSM-114	2	5	2
Rifles M16A1	14,000	10,661	14,000
Pistol M1911A1 Cal. 45	-	3,500	4,522
Recovery Vehicle M578	2	3	8
Modification Kits	1,622	1,770	2,997

*Inspect and Repair Only as Necessary (IROAN)

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
Officer	17	19	19	-
Enlisted	359	365	365	-
Total	376	384	384	-

Civilian Personnel

There are no civilian personnel resources in this program package.

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Program Package: Stock and Industrial Fund Support

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, related to the financial operations of stock and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-throughs and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	-	-4,000	-	+4,000
Total	--	-4,000	--	+4,000
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				-4,000
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				-0-
c. New FY 1984 Program				-0-

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d. Inflation	6,700
Stock Fund PGL	
Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984 however, no refunds are to be expected.	+6,000
Industrial Fund Rates	
Unfinanced FY 1984 Industrial Fund pay raise costs included in industrial fund rates will be financed by a refund from the Marine Corps Industrial Fund. For FY 1984, however, no refunds are to be expected.	+700
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-2,700
Net reduction in this program package reflects inclusion of the industrial fund equipment capitalization program into the FY 1984 industrial fund rates.	-2,700
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1984	-0-
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	-0-
5. FY 1984 President's Budget	-0-
IV. <u>Performance Criteria and Evaluation</u> - Not applicable	
V. <u>Personnel Summary</u> - There are no military or civilian personnel resources in this program package.	

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Program Package: Base Operations - Central Supply and Maintenance

Budget Activity: 7 - Central Supply and Maintenance Activities

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these Logistics Bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, minor construction, and other engineering support.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audio-visual services, transportation operation and maintenance, maintenance of materiel and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. Operation and Maintenance Maintenance and Repair of Real Property	8,780	11,151	12,554	+1,403
Other Base Operations Support	<u>33,357</u>	<u>36,706</u>	<u>37,968</u>	<u>+1,262</u>
2. Total	<u>42,137</u>	<u>47,857</u>	<u>50,522</u>	<u>+2,665</u>

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate				47,857
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				1,533

Funding to provide for the full year costs
of various civilian personnel billets authorized
in FY 1983 for:

+479

Implementation and monitoring of the Commercial
Activities Review Program under OMB Circular A-76.
Includes nine civilian billets.

+221

Delegation of examining authority for civilian
grade levels and positions. Includes ten
civilian billets.

+68

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Reinforcement of capabilities that provide for safety and improved quality of life. Includes eleven civilian billets.	+190	
Funding for an additional three civilian personnel billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer Centers.	+22	
Increase in maintenance of real property funding.	+999	
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+7	
Funding for purchase of reagents for use in drug abuse testing programs.	+26	
c. New FY 1984 Program		609
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+609	
d. Inflation		849
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+80	
Stock Fund POL		

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To support announced stock fund fuel price increases to be effective 1 October 1983.	-151	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+722	
Annualization of FY 1983 Civilian Health Benefits/Medicare costs.	+198	
e. Transfer from other Appropriation		33
Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.	+33	
3. Program Decreases		
a. One time FY 1983 Decreases		-0-
b. Annualization of FY 1983 Decreases		-0-
c. Program Decreases in FY 1984		-412
One less civilian personnel workday.	-111	
Decrease in ADP hardware and related costs.	-240	
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-61	

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d. Transfer to other Appropriations			-0-
4. Annualization of FY 1983 Civilian Pay Raise			5
5. FY 1984 President's Budget			<u>50,52</u>
IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 19</u>
A. Maintenance Repair, Real			
Property (\$000)	8,084	10,175	11,567
Military Personnel E/S	10	11	11
Civilian Personnel E/S	133	132	133
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	5,488	5,696	7,742
Major Repair Projects (\$000)	2,596	4,479	3,825
Backlog, Maintenance & Repair (\$000)	5,384	4,983	3,399
Unaccompanied Personnel Housing			
Floor space (000 sq ft)	380	380	380
All other floor space (000 sq ft)	8,421	8,296	8,296
B. Minor Construction (\$000)	696	976	987
Civilian Personnel E/S	7	6	6
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	4	4	4
C. Operation of Utilities (\$000)	4,364	5,089	5,190
Military Personnel E/S	-	-	-
Civilian Personnel E/S	58	56	57
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	26,907	27,033	27,013
Heating (MBTU)	248,519	210,731	210,731
Water, Plants & Systems (000 gals)	464,392	464,392	464,392
Sewage & Waste Systems (000 gals)	241,759	241,759	241,759
Air Conditioning & Refrigeration (Ton)	2,971	2,971	2,971

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IV. <u>Performance Criteria and Evaluation</u> (continued)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
D. Other Engineering Support (\$000)	5,447	5,266	5,436
Military Personnel E/S	13	15	15
Civilian Personnel E/S	244	241	246
Foreign National Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	71	71	71
Custodial Services (000 sq ft)	581	581	581
Entomology Services (000 sq ft)	8,823	8,840	8,840
Refuse Collection/Disposal (000 cu yds)	159	159	159
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	14,446	16,233	16,503
Military Personnel E/S	431	468	468
Civilian Personnel E/S	487	557	562
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total (CONUS)	2	2	2
(Overseas)	2	2	2
Population Served, Total E/S (Military E/S)	7,324	7,800	7,800
(Civilian E/S)	2,746	3,000	3,000
No. ADP CPU's	4,578	4,800	4,800
	11	13	13
G. Retail Supply Operations (\$000)	3,136	3,467	3,728
Military Personnel E/S	17	18	18
Civilian Personnel E/S	99	99	102
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	11	11	11
Receipts (000)	47	90	90
Issues (000)	148	161	161

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IV. <u>Performance Criteria and Evaluation</u> (continued)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
H. Maintenance of Installation			
Equipment (\$000)	-	-	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
No. of Service Craft	-	-	-
I. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	283	290	298
Military Personnel E/S	1	1	1
Civilian Personnel E/S	3	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	45	45	45
No. of Enlisted Quarters	1,341	1,341	1,341
J. Morale, Welfare and Recreation (\$000)	555	738	856
Military Personnel E/S	69	77	77
Civilian Personnel E/S	30	32	35
Population Served, Total	9,524	10,000	10,000
(Military E/S)	2,746	3,000	3,000
(Civilian E/S)	4,578	4,800	4,800
(Dependents E/S)	2,200	2,200	2,200
K. Other Base Services (\$000)	3,778	4,161	4,471
Military Personnel E/S	177	191	190
Civilian Personnel E/S	238	225	210
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles, Total	1,009	1,470	1,043
(Owned)	1,009	1,470	1,043
(Leased)	-	-	-
No. Miles Driven (000)	6,176	2,828	3,826

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IV. <u>Performance Criteria and Evaluation</u> (continued)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	
L. Other Personnel Support (\$000)	1,348	1,462	1,486	
Military Personnel E/S	49	54	54	
Civilian Personnel E/S	26	29	29	
Indirect Hire Foreign Nationals E/S	-	-	-	
Population Served, Total	7,324	7,800	7,800	
(Military E/S)	2,746	3,000	3,000	
(Civilian E/S)	4,578	4,800	4,800	
Meals served (In Mandays) (000)	151	129	129	
V. <u>Personnel Summary (End Strength)</u>				
	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	79	99	98	-1
Enlisted	688	736	736	-
Total	767	835	834	-1
<u>Civilian Personnel</u>				
USDH	1,325	1,378	1,381	+3

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Program Package: Base Communications - Central Supply and Maintenance Activities

Budget Activity: 7 - Central Supply and Maintenance Activities

I. Narrative Description: This program package operates and maintains all tele-communications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing logistic support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

II. Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipments, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base telephone cables.

III. Financial Summary (Dollars in Thousands)

Sub- Activity Breakout	FY 1982	FY 1983 Current Estimate	FY 1984 President's Budget	Change 83/84 Request
A. Operation and Maintenance	2,103	2,567	2,856	+289
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				2,567
2. Program Increases				
a. One time FY 1984 Costs				-0-

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b.	Program Growth in FY 1984		169
	Increase to provide for leased lines in support of data network requirements of the Real Time Financial and Manpower Management Information System (REAL FAMMIS).	+169	
c.	New FY 1984 Program		-0-
d.	Inflation		120
	Other Price Growth		
	Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds.	+120	
e.	Transfers from Other Appropriations		-0-
3.	Program Decreases		
a.	One time FY 1983 costs		-0-
b.	Annualization of FY 1983 decreases		-0-
c.	Program decreases in FY 1984		-0-
d.	Transfers to other appropriations		-0-
4.	Annualization of FY 1983 Pay Raises		-0-
5.	FY 1984 President's Budget		2,856
IV.	<u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>
	Messages Sent/Received	497,500	497,500
	Telephone Instruments	2,739	2,739

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<u>IV. Performance Criteria and Evaluation (cont.)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Main Lines	1,485	1,485	1,485
MARS Messages	69,980	69,980	69,980
Communications Equipment			
Maintained	433	433	433
Calls Through Switchboard	228,500	228,500	228,500
Data Communications Lines Supported	45	78	85

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	2	2	2	-
Enlisted	46	48	48	-
Total	48	50	50	-
<u>Civilian Personnel</u>				
USDH	12	12	12	-

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BUDGET ACTIVITY: 8-TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1982	FY 1983 President's Budget	FY 1983 Appropriation	FY 1983 Current Estimate	FY 1984 President's Budget	Change 83/84 Request
Recruit Training	5,340	4,829	4,845	4,848	4,896	+48
Specialized Skill Training	9,597	8,814	8,902	9,111	8,910	-201
Professional Development	3,081	2,273	2,312	2,371	2,473	+102
Officer Acquisition	236	259	261	261	267	+6
Flight Training	71	54	54	54	57	+3
Training Support	22,714	25,893	25,834	27,621	31,777	+4,156
Recruiting	32,344	39,886	36,011	36,055	37,832	+1,777
Advertising	11,962	16,203	13,703	13,703	14,402	+699
Off-Duty Education	5,245	4,344	4,344	4,844	5,091	+247
Marine Corps Junior Reserve Officer Training Corps	2,012	2,545	2,545	2,545	2,853	+308
Other Personnel Support	698	821	821	821	862	+41
Base Operations	77,789	82,683	88,188	92,967	101,339	+8,372
Base Communications	1,582	1,555	1,561	1,641	1,714	+73
Total Direct Program in Budget Document	172,671	190,169	189,381	196,842	212,473	+15,631

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget Request	190,169
2. FY 1983 President's Budget Pay Raise Request	2,346
3. Congressional Adjustments	-3,134

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Reduction of Pay Raise from 5 to 4 percent	-935	
Commercial Activities	-74	
Recruiting and Advertising	-6,500	
Maintenance of Real Property	5,000	
(CONUS	+5,000)	
Energy Conservation	-381	
Commissary Support	-12	
Light Armored Vehicle	-232	
4. Appropriation Enacted		<u>189,381</u>
5. Proposed Supplementals		-0-
6. Functional Program Transfers		-0-
7. Price Growth		2,305
Increased civilian health benefits and Medicare costs.	+717	
Increase in utility costs reflects effects of public utility rate increases approved during FY 1982.	+1,511	
Increase in funding to reflect telephone rate increases effected in FY 1982.	+77	
8. Program Increases		6,323
Increase required in order to reflect revised fuel consumption based on current usage data.	+361	
Increase to support Veterans Educational Assistance Program requirements.	+1,000	
Increase to support 9 civilian personnel billets to act as administrators for the Efficiency Review Program directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981.	+289	

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Transfer from program package "Administration-Other" of the Central Design and Programming Activity (CDPA) from Headquarters, U.S. Marine Corps to MCDEC, Quantico, Virginia.	+2,446
Funding for purchase of reagents for use in drug abuse testing programs.	+1,400
An increase in tuition costs over that allowed for price growth is projected in Off-Duty Tuition Assistance Program which allows Marines to attend courses at the graduate, baccalaureate, and vocational college levels.	+827
9. Program Decreases	-1,167
Savings realized as result of implementation of recommendations contained in Naval Audit Service report C12351L related to the use of basic education courses at the Marine Corps Base, Camp Pendleton, CA.	-327
A reduction in the purchase of portable urinalysis test kits for use in the drug and alcohol programs.	-629
A re-evaluation of civilian workforce requirements results in a workyear adjustment.	-211
10. FY 1983 Current Estimate	196,842
11. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	10,710

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Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:	+901
Implementation and monitoring of the Commerical Activities Review Program under OMB Circular A-76. Includes 10 civilian billets.	+216
Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 6 civilian billets.	+85
Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets.	+149
Reinforcement of capabilities that provide for safety and improved quality of life. Includes 20 civilian billets.	+451
Increase in ADP hardware and related costs.	+56
Funding for an additional four civilian billets for programming and maintenance suport of new Data Base Management Systems at major Marine Corps Computer centers.	+40
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+153
Increase in maintenance of real property funding.	+3,835

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Provides increased transportation/per diem costs which are being experienced in connection with formal schools training and to support increased training support requirements. Formal schools training varies from military occupation skills (MOS) training, to courses in marksmanship, intelligence, leadership, drug and alcohol abuse, etc.	+742
Increase provides for increased participation in the Veteran Educational Assistance Program and the Educational Assistance Test Program.	+1,943
Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges.	+1,800
Funding to provide for the full-year costs of 47 civilian personnel in support of the Automated Systematic Recruiting Support System.	+444
Funding required for 7 civilian end strength in support of the Navy Training Equipment Center, Orlando, Florida.	+58
An increase of 20 civilian personnel is required for the Marine Corps Communications Electronics School (MCCES) to support instructional design efforts and maintenance.	+266
Annualization of civilian salaries for 7 civilian billets approved in FY 1983 for Marine Corps Development and Education Command, Quantico, VA as part of an effort to enhance formal schools training management in the Marine Corps.	+39

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Recurring operating costs to support five new Junior Reserve Officer Training Corps (JROTC) units established during the latter part of FY 1983.	+157	
To support purchases of supplies, maintenance and equipment at JROTC units depleted in prior years.	+276	
c. New FY 1984 Program		1,744
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commerical Activities (CA) functions. Once a cost comparision has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.	+1,744	
d. Inflation		5,677
Stock fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+654	
Stock Fund POL		
To support announced stock fund fuel prices to be effective 1 October 1983.	-1,058	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+5,787	

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Annualization of FY 1983 Civilian Health Benefits/ Medicare costs.	+294	
e. Transfers from other Appropriations		1,070
Transfer from the Military Personnel, Marine Corps appropriation of travel costs in support of short tours of active duty for Reserve personnel. This action aligns Marine Corps funding practice with that of the other Services.	+1,000	
Transfer from Operation and maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.	+70	
12. Program Decreases		
a. One time FY 1983 costs		-683
For one-time costs associated with the initial out- fitting of five new MCJROTC units established in FY 1983.	-243	
Decrease resulting from the non-recurrence of start-up costs for the Marine Corps Motor Transport Vehicle Operators Schools at Marine Corps Bases, Camp Lejeune, NC and Camp Pendleton, CA.	-440	
b. Annualization of FY 1983 Decreases		-0-
c. Program Decreases in FY 1984		-3,254
One less civilian personnel workday.	-172	

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Reduction in materials and supply requirements supporting the administration of a program of correspondence courses designed to increase the general military and technical proficiency of Marines conducted by the Marine Corps Institute, Marine Barracks, 8th and I Sts., S.E., Washington, DC.	-178
Decreased requirements for mountain and cold weather training clothing and equipment.	-434
Decrease for contractors assistance to support unit training to augment the military skill level for the Light Armored Vehicle (LAV) operation.	-104
Reduction in the purchase of reagents for use in drug abuse testing programs. The majority of this decrease reflects the cessation of centralized funding for this program at the end of FY 1983.	-1,090
Anticipated recruiting successes in the Delayed Enlistment Program (DEP) pool strength in FY 1983 allows a reduction in recruiting activities.	-264
Decrease in operations and maintenance costs associated with the hardware units of the Marine Corps Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS).	-3
Decrease in operating requirements for training equipments, classroom furniture and furnishings, etc.	-356
Commencing in FY 1984, the field jacket will be issued to recruits as part of their clothing bag. This decrease reflects annual replacement cost budgeted for this jacket.	-185

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Reduction in planned administrative support for candidates and permanent personnel of the Officer Candidate School at Marine Corps Development and Education Command, Quantico, VA.	-5	
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-463	
13. Annualization of FY 1983 Civilian Pay Raises		367
14. FY 1984 President's Budget		<u>212,473</u>

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Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

II. Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organization and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. <u>Operation and Maintenance</u>	5,340	4,848	4,896	+48

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B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	4,848
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	-0-
c. New FY 1984 Programs	-0-
d. Inflation	233
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+112
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+121
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-185
Commencing in FY 1984, the field jacket will be issued to recruits as part of their clothing bag. This decrease reflects annual replacement cost budgeted for this jacket.	-185

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d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	-0-
5. FY 1984 President's Budget	<u>4,896</u>

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Regulars</u>			
Input	38,057	40,500	41,600
Graduates	37,978	32,980	36,828
Load	9,434	8,897	9,606
<u>Reserves</u>			
Input	8,916	7,952	7,952
Graduates	7,593	6,542	6,681
Load	2,031	1,768	1,798
<u>Total Regulars and Reserves</u>			
Input	46,973	48,452	49,552
Graduates	45,571	39,522	43,509
Load	11,465	10,665	11,404

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	266	274	274	-
Enlisted	<u>14,860</u>	<u>14,244</u>	<u>12,191</u>	<u>-2,053</u>
Total	15,126	14,518	12,465	<u>-2,053</u>

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<u>Civilian Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
USDH	$\frac{10}{10}$	$\frac{10}{10}$	$\frac{10}{10}$	=
Total	$\frac{10}{10}$	$\frac{10}{10}$	$\frac{10}{10}$	=

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Program Package: Specialized Skill Training

Budget Activity: 8-Training, and Other General Personnel Activities

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational speciality (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is conducted at nine Marine Corps activities. Additional specialized skill training is provided at subsequent career points to qualify Marines for occupational specialities involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,900 officer and 67,000 enlisted regular and reserve Marines participate in this category of training annually.

II. Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at nine Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	9,597	9,111	8,910	-201
Total	9,597	9,111	8,910	-201

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B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	9,111
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	341
Funding required for 7 civilian end strength in support of the Navy Training Equipment Center, Orlando, Florida.	+58
An increase of 20 civilian personnel is required for the Marine Corps Communications Electronics School (MCCES) to support instructional design efforts and maintenance.	+266
Funding for purchase of reagents for use in drug abuse testing programs.	+17
c. New FY 1984 Program	-0-
d. Inflation	260
Stock Fund POL	
To support announced stock fund fuel prices to be effective 1 October 1983.	-64
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+175

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Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+135
Annualization of FY 1983 Civilian Health Benefits/Medicare costs.	+14
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-440
Decrease resulting from the non-recurrence of start-up costs for the Marine Corps Motor Transport Vehicle Operators Schools at Marine Cops Bases, Camp Lejeune, NC and Camp Pendleton, CA.	-440
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-363
Decrease in operating requirements for training equipments, classroom furniture and furnishings, etc.	-356
One less civilian personnel workday	-7
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raise	1
5. FY 1984 President's Budget	<u>8,910</u>

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Marine Corps Formal Schools</u>			
Input	36,817	47,679	46,413
Graduates	34,286	45,253	43,871
Load	5,144	6,325	6,282
<u>Other Service Schools</u>			
Input	30,255	27,325	30,038
Graduates	28,217	25,409	27,852
Load	4,065	4,253	4,669
<u>Totals</u>			
Input	67,072	75,004	76,451
Graduates	62,503	70,662	71,723
Load	9,209	10,578	10,951

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
Officer	1,803	1,714	1,649	-65
Enlisted	14,109	16,060	15,455	-605
Total	15,912	17,774	17,104	-670
<u>Civilian Personnel</u>				
USDH	123	125	152	+27
Total	123	125	152	+27

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Program Package: Professional Development

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps; at schools of other Services; and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other Services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Description of Operations Financed: The operation support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines; purchases of minor property; etc.

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The costs highlighted above are considered direct charges related to professional development education. Indirect support funding is provided for under the Program Package "Base Operations-Training".

III Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	3,081	2,371	2,473	+102
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				2,371
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				39
Annualization of civilian salaries for 7 civilian billets approved in FY 1983 for Marine Corps Development and Education Command, Quantico, VA as part of an effort to enhance formal schools training management in the Marine Corps.				+39
c. New FY 1984 Program				-0-
d. Inflation				68
Stock Fund Surcharge				
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.				+2

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Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+62

Annualization of FY 1983 Civilian Health Benefits/Medicare

+4

e. Transfers from other Appropriations

-0-

3. Program Decrease

a. One time FY 1983 Costs

-0-

b. Annualization of FY 1983 Decreases

-0-

c. Program Decreases in FY 1984

-6

One less civilian personnel workday.

-3

Decrease in operations and maintenance costs associated with the hardware units of the Marine Corps Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS).

-3

d. Transfers to other Appropriations

-0-

4. Annualization of FY 1983 Civilian Pay Raises

1

5. FY 1984 President's Budget

2,473

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Professional Schools (MCDEC)</u>			
Input	1,411	1,677	1,677
Graduates	1,406	1,674	1,674
Load	315	345	345
<u>Other Service Schools</u>			
Input	235	204	204
Graduates	235	204	204
Load	111	110	109
<u>Other Professional Schools</u>			
Input	184	199	196
Graduates	198	174	177
Load	264	259	268
<u>Totals</u>			
Input	1,830	2,080	2,077
Graduates	1,839	2,052	2,055
Load	690	714	722

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	655	725	726	+1
Enlisted	<u>169</u>	<u>162</u>	<u>164</u>	<u>+2</u>
Total	824	887	890	+3

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	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Civilian Personnel</u>				
USDH	<u>57</u>	<u>57</u>	<u>57</u>	=
Total	<u>57</u>	<u>57</u>	<u>57</u>	=

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Program Package: Officer Acquisition

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

II. Description of Operations Financed: Approximately 4,000 officer candidates will be screened in FY 1984 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. <u>Operation and Maintenance</u>	236	261	267	+6
<u>Total</u>	<u>236</u>	<u>261</u>	<u>267</u>	<u>+6</u>

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B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	261
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	-0-
c. New FY 1984 Program	-0-
d. Inflation	11
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+7
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+4
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-5
Reduction in planned administrative support for candidates and permanent personnel of the Officer Candidate School at Marine Corps Development and Education Command, Quantico, VA.	-5

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d. Transfers to other appropriations		-0-	
4. Annualization of FY 1983 Civilian Pay Raises		-0-	
5. FY 1984 President's Budget		<u>267</u>	
IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>OCS MCDEC Quantico</u>			
Input	3,848	4,130	3,723
Graduates	2,892	3,137	2,857
Load	483	515	453
<u>Enlisted Commissioning Education</u>			
Input	89	108	105
Graduates	77	80	82
Load	107	122	124
<u>Totals</u>			
Input	3,937	4,238	3,828
Graduates	2,969	3,217	2,939
Load	590	637	577

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V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	172	159	162	+3
Enlisted	461	568	588	+20
Total	633	727	750	+23
<u>Civilian Personnel</u>				
USDH	3	3	3	=
Total	3	3	3	=

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Program Package: Flight Training

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	71	54	57	+3
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				54
2. Program Increases				
a. One time FY 1984 Costs				-0-

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b. Program Growth in FY 1984	-0-
c. New FY 1984 Program	-0-
d. Inflation	3
Stock Fund Surcharge	
To support announced Stock Fund price increases (less fuel) to be effective 1 October 1983.	+1
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+2
e. Transfers from other Appropriations	-0-
3. Program Decreases	-0-
4. Annualization of FY 1983 Civilian Pay Raises	-0-
5. FY 1984 President's Budget	<u>57</u>

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Pilot Training</u>			
Input	554	680	680
Graduates	482	500	500
Load	638	638	638

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<u>Flight Officers Aerial Navigators</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Input	34	64	52
Graduates	40	40	34
Load	38	42	36
<u>Totals</u>			
Input	588	744	732
Graduates	522	540	534
Load	676	680	674

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	1,109	1,021	1,045	+24
Enlisted	96	72	72	-
Total	1,205	1,093	1,117	+24
<u>Civilian Personnel</u>				

There are no civilian personnel resources in this package.

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Program Package: Training Support

Budget Activity: 8-Training Medical and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington D.C., support of the Extension School at Marine Corps Development and Educational Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

II. Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides over 125,000 Essential Subject Handbooks, 50,000 Essential Subject Proficiency Evaluation Tests, 270,000 answer sheets, and 15,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 11,400 students in 4 courses. Of these, approximately 8,400 are active duty and 3,000 reservists. Of the total, nearly 2,000 are other Service students.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. <u>Operation and Maintenance</u>	22,714	27,621	31,777	+4,156
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				27,621
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				4,492
Increase in maintenance of automatic data processing hardware and related costs at the Marine Corps Institute, Marine Barracks, 8th and I Streets, Washington, D.C.				+7
Provides increased transportation/per diem costs which are being experienced in connection with formal schools training and to support increased training support requirements. Formal schools training varies from military occupation skills (MOS) training, to courses in marksmanship, intelligence, leadership, drug and alcohol abuse, etc.				+742
Provides for increased participation in the Veteran Educational Assistance Program and the Educational Assistance Test Program.				+1,943
Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges.				+1,800

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c. New FY 1984 Program	-0-
d. Inflation	844
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+69
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+768
Annualization of FY 1983 Civilian Health Benefits/Medicare	+7
e. Transfers from other Appropriations	1,000
Transfers from the Military Personnel, Marine Corps appropriation of travel costs in support of short tours of active duty for Reserve personnel. This action aligns Marine Corps funding practice with that of the other Services.	+1,000
3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-2,180
One less civilian personnel workday.	-1
Reduces the materials and supply requirements supporting the administration of a program of correspondence courses	

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designed to increase the general military and technical proficiency of Marines conducted by the Marine Corps Institution, Marine Barracks, 8th and I Sts., S.E., Washington, D.C. -178

Decreased requirements for mountain and cold weather training clothing and equipment provided in previous years. -434

Decreases for contractors assistance to support unit training to augment the military skill level for the Light Armored Vehicle (LAV) operation. -104

Reduction in the purchase of reagents for use in drug abuse testing programs. The majority of this decrease reflects the cessation of centralized funding for this program at the end of FY 1983. -1,463

d. Transfers to other Appropriations -0-

4. Annualization of FY 1983 Civilian Pay Raises -0-

5. FY 1984 President's Budget 31,777

IV. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

Marine Corps Formal Schools

Input	36,817	47,679	46,413
Graduates	34,286	45,253	43,871
Load	5,144	6,325	6,282

Other Service Schools

Input	30,255	27,325	30,038
Graduates	28,217	25,409	27,852
Load	4,065	4,253	4,669

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Performance Criteria and Evaluation

Totals

Input	67,072	75,004	76,451
Graduates	62,503	70,662	71,723
Load	9,209	10,578	10,951

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	82	117	122	+5
Enlisted	399	390	483	+93
Total	<u>481</u>	<u>507</u>	<u>605</u>	<u>+98</u>
<u>Civilian Personnel</u>				
USDH	50	52	52	-
Total	<u>50</u>	<u>52</u>	<u>52</u>	<u>-</u>

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Program Package: Recruiting

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting tasks individual recruiters to procure accessions for both the Regular and Reserve forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits (minimum 75% high school graduates) that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses and applicant processing costs.

III. Financial Summary: (Dollars in thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84</u>
A. <u>Operation and Maintenance</u>	32,344	36,055	37,832	+1,777
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				36,055

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2. Program Increases

a. One-time FY 1984 costs	-0-
b. Program growth in FY 1984	522
Funding to provide for the full-year costs of 47 civilian personnel in support of the Automated Systematic Recruiting Support System.	
	+444
Funding for purchase of reagents for use in drug abuse testing programs.	
	+ 78
c. New FY 1984 Programs	-0-
d. Inflation	1,520
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	
	+ 83
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds.	
	+1,421
Annualization of the FY 1983 Health Benefits and Medicare costs.	
	+16
e. Transfers from other appropriations	4
Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.	
	+4

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3.	Program Decreases		
	a. One-time FY 1984 costs.		-0-
	b. Annualization of FY 1983 decreases		-0-
	c. Program Decrease in FY 1984		-269
	Anticipated recruiting successes in the Delayed Enlistment Program (DEP) pool strength in FY 1983 allows a reduction in recruiting activities.	-264	
	One less civilian personnel workday.	-5	
	4. Transfers to other Appropriations		-0-
	5. Annualization of FY 1983 civilian personnel pay raises.		-0-
	6. FY 1984 President's Budget		37,832

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Entries	45,487	46,800	41,600
(a) Nonprior service regular enlisted contracts			
(b) Prior service regular enlisted contracts	3,564	3,232	3,200
(c) Nonprior service reserve contracts	9,761	8,349	7,952
(d) Officer candidates reporting for training	3,793	3,835	3,800

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Number of recruiting Offices, stations			
Recruiting Offices	1,448	1,467	1,467
Recruiting stations	47	47	47
Number of Examinations (mentally tested) Active and Reserve	100,647	96,262	96,202
Cost data for applicants' expenses (travel, lodging, subsistence) (\$000)	2,823	2,995	3,142
Workyears of recruiter assistants	284	285	285
Vehicle leasing costs (\$000)	10,780	11,438	11,801
Number of owned and leased vehicle			
Marine Corps Owned	45	45	45
GSA Leased	2,100	2,208	2,208
Number of Production Recruiters	2,758	2,747	2,747
Number of new working applicants Active and Reserve	113,623	108,813	108,745

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84</u>
<u>End Strength</u>				
Officer	355	353	353	-
Enlisted	3,384	3,345	3,345	-
Total	3,739	3,698	3,698	-

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<u>Civilian Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84</u>
USDH	158	209	209	=
Total	158	209	209	=

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Program Package: Advertising

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide advertising support for procurement and career planning efforts while generating 405,000 qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the 48-53% level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

II. Description of Operations Financed: Marine Corps recruitment advertising includes support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.) and production (creative, photography, art work) values included in the advertising campaign.

III. Financial Summary: (Dollars in thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84</u>
A. <u>Operation and Maintenance</u>	11,962	13,703	14,402	+699
B. <u>Schedule of Increases and Decrease</u>				
1. FY 1983 Current Estimate				13,703
2. Program Increases				
a. One-time FY 1984 Costs				-0-
b. Program Growth in FY 1984				-0-
c. New FY 1984 Program				-0-

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d. Inflation	699
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds.	+699
e. Transfer from other Appropriations	-0-
3. Program Decreases	-0-
4. Annualization of FY 1983 civilian pay raise	-0-
5. FY 1984 President's Budget	14,402

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Recruiting Leads	405,000	420,000	405,000
National Target Audience Awareness	41-45%	45-50%	48-53%
National Media (\$000)	8,254	9,116	9,752
Local Regional (\$000)	1,382	1,604	1,631
Direct Mail (\$000)	1,641	2,230	2,257
Lead Fulfillment (\$000)	685	753	762
Total (\$000)	11,962	13,703	14,402

V. Personnel Summary. There are no military/civilian personnel in this program package.

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Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

II. Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the charges of educational institutions for tuition of expenses of off-duty training of military personnel except with regard to such charges of educational institutions for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. Operation and Maintenance	5,245	4,844	5,091	+247
2. Total	<u>5,245</u>	<u>4,844</u>	<u>5,091</u>	<u>+247</u>

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Schedule of Increases and Decreases

1.	FY 1983 Current Estimate	4,844
2.	Program Increases	
a.	One time FY 1984 Costs	-0-
b.	Program Growth in FY 1984	-0-
c.	New FY 1984 Program	-0-
d.	Inflation	247
	Other Price Growth	
	Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+247
e.	Transfers from Other Appropriations	-0-
3.	Program Decreases	-0-
4.	Annualization of FY 1983 Civilian Pay Raises	-0-
5.	FY 1984 President's Budget	5,091

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Input (enrollments)			
Off-Duty Education	31,617	26,200	26,200
Basic Skills Education Program	6,612	6,818	6,818

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V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 1983/1984 Estimate</u>
<u>Military Personnel</u>				
Officer	13	13	13	-
Enlisted	-	-	-	-
Total	<u>13</u>	<u>13</u>	<u>13</u>	<u>-</u>

Civilian Personnel Summary. There are no civilian personnel resources in this program package.

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Program Package: Marine Corps Junior Reserve Officer Training Corps (MCJROTC)

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 75 Marine Corps JROTC units throughout the United States by FY 1984. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro rata share of pay costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, purchase of administrative supplies, tests, training aids, etc.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
1. Operation and Maintenance	2,012	2,545	2,853	+308
2. Total	<u>2,012</u>	<u>2,545</u>	<u>2,853</u>	<u>+308</u>

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Schedule of Increases and Decreases

1. FY 1983 Current Estimate		2,545
2. Program Increases		
a. One time FY 1984 Costs		-0-
b. Program Growth in FY 1984		433
Recurring operating costs to support five new units established during the latter part of FY 1983.	+157	
To support purchases of supplies, maintenance and equipment depleted in prior years.	+276	
c. New FY 1984 Program		-0-
d. Inflation		118
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+118	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1983 costs		-243
For one-time costs associated with the initial outfitting of five new MCJROTC units established in FY 1983.	-243	

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b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-0-
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	-0-
5. FY 1984 President's Budget	2,853

IV. Performance Criteria and Evaluation

	FY 1982	FY 1983	FY 1984
Input	7,787	9,582	9,831
Graduates	6,450	8,218	8,492
Average	7,118	8,900	9,161
Number of Units	67-70	70-75	75

V. Personnel Summary (End Strength)

	FY 1982	FY 1983 Current Estimate	FY 1984 President's Budget	Change 83/84 Request
<u>Military Personnel</u>				
Officer	6	6	6	-
Enlisted	6	6	6	-
Total	12	12	12	-

Civilian Personnel. There are no civilian personnel resources in this program package.

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Program Package: Other Personnel Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

II. Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	698	821	862	+41
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				821

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- 2. Program Increases
 - a. One time FY 1984 Costs -0-
 - b. Program Growth in FY 1984 -0-
 - c. New FY 1984 Program -0-
 - d. Inflation 41
 - Other Price Growth
 - Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +41
 - e. Transfers for other Appropriations -0-
- 3. Program Decreases -0-
- 4. Annualization of FY 1983 Civilian Pay Raise -0-
- 5. FY 1984 President's Budget 862

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Prisoners Support</u>			
Average Daily Prisoners' Population	135	140	140
<u>U.S. Marine Band</u>			
Formal Concerts	180	180	180
Ceremonial Performances	175	175	175
State/Official Functions	300	300	300

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V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>
Marine Detachment, Fort Leaveworth, Kansas			
Officer	4	4	4
Enlisted	52	68	68
Total	56	72	72
Ceremonial Unit			
Marine Band			
Officer	14	14	14
Enlisted	373	378	378
Total	387	392	392
Marine Corps Districts			
Officer	26	25	25
Enlisted	89	94	94
Total	115	119	119

Transients - Includes active duty military personnel in the following categories:

- In travel, proceed, leave enroute or temporary enroute status, while on Permanent Change of Station (PCS) orders between duty stations.
- Awaiting transportation or enroute change of orders.

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V. Personnel Summary (Cont'd)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>
Officer	685	807	799
Enlisted	<u>6,014</u>	<u>7,114</u>	<u>7,013</u>
Total	<u>6,699</u>	<u>7,921</u>	<u>7,812</u>

Personnel Holding

Account - Includes active duty military personnel who are dropped from the assigned strength of an operational or training unit and attached to a "holding" or detention activity for medical nonavailability, disciplinary nonavailability and pre-separation nonavailability.

Officer	11	19	17
Enlisted	<u>614</u>	<u>609</u>	<u>623</u>
Total	<u>625</u>	<u>628</u>	<u>640</u>

Force Structure

Deviation - The end strength displayed in the transient entry and Training and Education Program Packages is abnormally high on 30 September because of greater-than-average PCS moves underway and the seasonal high number of personnel in a training status. As a result, the actual manning of the force structure is normally below the authorized strength. This undermanning is reflected in force structure deviation entry.

Officer	-	73	68
Enlisted	-	<u>-2,055</u>	<u>655</u>
Total	-	<u>-1,982</u>	<u>723</u>

Total Military

Personnel			
Officer	740	942	927
Enlisted	<u>7,142</u>	<u>6,208</u>	<u>8,831</u>
Total	<u>7,882</u>	<u>7,150</u>	<u>9,758</u>

O&MMC
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Civilian Personnel. There are no civilian personnel resources in this program package.

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Program Package: Base Operations - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina, Marine Corps Recruit Depot, San Diego, California, Marine Corps Development and Education Command, Quantico, Virginia and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. During Fiscal Year 1984, all operations are planned to provide only essential facilities required for recruit, specialized and professional training. Levels of supply are within allowances prescribed by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores and self-service outlets, audiovisual services, vehicular operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, and water and sewage treatment plants and distribution networks, and activity fire protection services.

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III. Financial Summary (Dollars in Thousands)

A. Operation and Maintenance	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
Maintenance and Repair of Real Property	27,812	35,004	39,763	+4,759
Other Base Operations Support	<u>49,977</u>	<u>57,963</u>	<u>61,576</u>	<u>+3,613</u>
Total	77,789	92,967	101,339	+8,372
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				92,967
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				5,256
Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:				+901
Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 10 civilian billets.			+216	
Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 6 civilian billets.			+85	

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Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets.	+149	
Reinforcement of capabilities that provide for safety and improved quality of life. Includes 20 civilian billets.	+451	
Increase in ADP hardware and related costs.	+49	
Funding for an additional four civilian billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer centers.	+40	
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+153	
Increase in maintenance of real property funding.	+3,835	
Funding for reagents in support of drug abuse testing programs.	+278	
c. New FY 1984 Programs		1,744
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+1,744	
d. Inflation		1,564
Stock fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+201	

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Stock Fund POL

To support announced stock fund fuel prices to be effective
1 October 1983. -994

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of
materiel and services from other than stock and industrial
funds. +2,104

Annualization of FY 1983 Civilian Health Benefits/Medicare
costs. +253

e. Transfer from other Appropriations 66

Transfer from Operation and Maintenance, Navy to support the
Marine Corps Family Advocacy Program. This program has been
established to provide child advocacy and family counseling
services to deal with problems of child and spouse abuse. +66

3. Program Decreases

a. One time FY 1983 Costs -0-

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -619

One less civilian personnel workday. -156

Continuous energy conservation actions result in projected
reduction in fuel and utilities consumption. -463

4. Annualization of FY 1983 Civilian Pay Raises 361

5. FY 1984 President's Budget 101,339

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Maintenance Repair, Real Property (\$000)	26,143	33,407	38,095
Military personnel E/S	128	128	128
Civilian Personnel E/S	390	426	431
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	16,789	17,293	17,984
Major Repair Projects (\$000)	9,354	16,114	20,111
Backlog, Maintenance & Repair (\$000)	23,577	21,819	14,887
Unaccompanied Personnel Housing Floor space (000 sq. ft.)	4,271	4,187	4,336
All other floor space (000 sq. ft.)	6,092	6,119	6,112
B. Minor Construction (\$000)	1,669	1,597	1,668
Civilian Personnel E/S	15	18	18
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	13	16	15
C. Operation of Utilities (\$000)	15,135	21,621	21,847
Military Personnel E/S	-	-	-
Civilian Personnel E/S	136	148	150
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	79,701	83,778	85,152
Heating (MBTU)	1,673,805	1,780,950	1,851,291
Water, Plants & Systems (000 gals)	1,275,156	1,388,398	1,410,037
Sewage & Waste Systems (000 gals)	839,185	915,101	919,370
Air Conditioning & Refrigeration (Tons)	11,355	11,474	11,474
D. Other Engineering Support (\$000)	6,399	5,872	6,268
Military Personnel E/S	51	51	51
Civilian Personnel E/S	219	235	240
Foreign Nationals Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	131	132	132
Custodial Services (000 sq. ft.)	242	242	242
Entomology Services (000 cu. yds.)	10,013	10,129	10,129
Refuse Collection/Disposal (000 cu. yds.)	360	367	367

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	12,131	14,480	15,742
Military Personnel E/S	1,871	1,634	1,642
Civilian Personnel E/S	367	413	415
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	4	4	4
(CONUS)	4	4	4
(Overseas)	-	-	-
Population Served, Total E/S	50,577	38,000	38,000
(Military E/S)	48,250	36,000	36,000
(Civilian E/S)	2,327	2,000	2,000
No. ADP CPU's	12	13	13
G. Retail Supply Operations (\$000)	5,237	4,958	5,606
Military Personnel E/S	310	268	268
Civilian Personnel E/S	193	210	208
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	9	11	11
Receipts (000)	1,770	1,800	1,800
Issues (000)	2,375	2,344	2,344
H. Maintenance of Installation Equipment (\$000)	167	172	175
Military Personnel E/S	29	25	25
Civilian Personnel	6	7	7
No. of Service Craft	1	1	1
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	1,477	1,325	1,357
Military Personnel E/S	49	42	42
Civilian Personnel E/S	11	9	9

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<u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	1,139	1,139	1,139
No. of Enlisted Quarters	22,813	22,813	22,813
J. Morale, Welfare and Recreation (\$000)	966	1,035	1,143
Military Personnel E/S	333	333	333
Civilian Personnel E/S	60	55	57
Population Served, total	64,933	52,000	52,000
(Military E/S)	48,250	36,000	36,000
(Civilian E/S)	2,327	2,000	2,000
(Dependents E/S)	14,356	14,000	14,000
K. Other Base Services (\$000)	7,170	7,176	8,081
Military Personnel E/S	899	732	736
Civilian Personnel E/S	175	174	164
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles, Total	1,162	1,262	1,262
(Owned)	1,162	1,262	1,262
(Leased)	-	-	-
No. Miles Driven (000)	9,727	7,186	7,186
L. Other Personnel Support (\$000)	1,295	1,324	1,357
Military Personnel E/S	543	469	469
Civilian Personnel E/S	60	67	67
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, total	50,577	38,000	38,000
(Military E/S)	48,250	36,000	36,000
(Civilian E/S)	2,327	2,000	2,000
Meals served (In Mandays) (000)	4,127	4,198	4,198

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V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	499	361	362	+1
Enlisted	<u>3,714</u>	<u>3,321</u>	<u>3,332</u>	<u>+11</u>
Total	4,213	3,682	3,694	+12
<u>Civilian Personnel</u>				
USDH	1,632	1,762	1,766	+4

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Program Package: Base Communications - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Recruit Depot, San Diego, California, Marine Corps Recruit Depot, Parris Island, South Carolina, and Marine Corps Development and Education Command, Quantico, Virginia.

II. Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base/depot telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	1,582	1,641	1,714	+73
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				1,641
2. Program Increases				
a. One time FY 1984 costs				-0-
b. Program Growth in FY 1984				-0-

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c. New FY 1984 Program	-0-
d. Inflation	69
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+4
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+65
e. Transfers from other Appropriations	-0-
3. Program Decreases	
a. One time FY 1983 costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-0-
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	4
5. FY 1984 President's Budget	<u>1,714</u>

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Messages Sent/Received	149,000	149,000	149,000
Telephone Instruments	12,420	12,420	12,420
Main Lines	2,829	2,829	2,829
MARS Messages	118,015	118,015	118,015
Communications Equipment			
Maintained	477	477	477
Special Circuits	52	52	52

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	4	4	4	-
Enlisted	68	68	68	-
Total	72	72	72	-
<u>Civilian Personnel</u>				
USDH	16	16	16	-

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BUDGET ACTIVITY 9: ADMINISTRATION AND ASSOCIATED ACTIVITIES

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1982	FY 1983 President's Budget	FY 1983 Appropriation	FY 1983 Current Estimate	FY 1984 President's Budget	Charge 83/84 Request
Departmental	4,737	4,865	5,024	5,361	5,590	+229
Non-Departmental	18,923	21,062	21,042	21,238	23,114	+1,876
Other	36,517	38,068	38,912	40,237	58,056	+17,819
Base Operations	3,018	3,582	5,658	5,519	6,897	+1,378
Base Communications	1,567	1,401	1,405	1,572	1,646	+74
Total Direct Program in Budget Document	64,762	70,978	72,041	73,927	95,303	+21,376

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget Request	70,978
2. FY 1983 President's Budget Pay Raise Request	2,881
3. Congressional Adjustments	-1,818
Reduction of Pay Raise from 5 to 4 percent	-1,148
Commercial Activities	-60
Consultant and Management Services	-348
Public Affairs	-100

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Light Armored Vehicle	-162	
4. Appropriation Enacted		72,041
5. Proposed Supplementals		-0-
6. Functional Program Transfers		-33
Transfer to the Operation and Maintenance, Defense Agencies appropriation to correctly finance the FY 1983 civilian pay raise.	-33	
7. Price Growth		902
Increased civilian health benefits and Medicare costs.	+730	
Increase in funding to reflect telephone rate increases effected in FY 1982.	+164	
Increase in utility cost reflects effects of public utility rate increases approved during FY 1982.	+8	
8. Program Increases		3,898
Increase to support purchases of expendable supplies and services.	+134	
Increase to support 4 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the ASD (MRA&L) memorandum of 27 November 1981.	+128	
Recosting of civilian personnel salaries based on latest available compensation data.	+1,966	

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Increase to support the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file.	+1,100	
A reevaluation of the civilian workforce requirements results in a work-year adjustment.	+570	
9. Program Decreases		-2,881
Transfer to program package "Base Operations-Training and Education" to provide full year funding related to the transfer of the Central Design and Programming Activity for Headquarters, U.S. Marine Corps to Quantico, Virginia.	-2,446	
Transfer to Base Communications-Central Supply and Maintenance to support the transfer of the Automated Recruit Management System (ARMS) leased line costs.	-435	
10. FY 1983 Current Estimate		<u>73,927</u>
11. Program Increases		
a. One time FY 1984 Costs		-0-
b. Program-Growth in FY 1984		21,557
Increases required for the annualization of civilian personnel billets approved in FY 1983 for the following:	2,505	

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Development/implementation support of the Real Time Finance and Manpower Management Information System (REAL FAMMIS). Includes thirty civilian personnel billets.	+299
Civilian/military conversion program and other development support at Marine Corps Finance Center, Kansas City, Missouri. Includes 112 civilian personnel billets.	+1,115
Enhance formal schools training management in the Marine Corps. Includes fifteen civilian personnel billets.	+91
Expand and enhance data processing capability at Headquarters, U.S. Marine Corps, Headquarters, Central Design and Programming Activity (CDPA). Includes five civilian personnel billets.	+30
Delegation of examining authority for certain grade levels and positions. Includes six civilian personnel billets.	+60
Support workload generated by increasing active duty Marine Corps strength for the Miniaturization and Automation of Personnel Records (MAPR) program. Includes twenty civilian personnel billets.	+121
Implementation and monitoring of the commercial/ industrial review program under OMB Circular A-76. Includes 8 civilian personnel billets.	+178

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Integrated Logistics Support (ILS) Plan preparation to support the Light Armored Vehicle (LAV) procurement program. Includes 28 civilian personnel billets.	+555
Marine Corps Tactical Command and Control System (MTACCS) Master Plan. Includes two Civilian personnel billets.	+28
Expand and enhance the functional capabilities of the Force Service Support Group (FSSG). Includes two civilian personnel billets.	+28
Increase in Manpower Information Systems Support (MISS) costs for teleprocessing support of the Manpower Management Planning System (MMP) is required to support planning actions in support of unit deployment, DOD directed mobilization exercises and DOD directed joint service projects such as the War Time Manpower Planning System (WARMAPS) gaming model.	+159
The increase in Unit Level Circuit Switch funds is required for 31 additional civilian personnel billets (+443), contractor support (+96), and temporary additional duty (TAD) (+48) for increased program activity associated with a Low Rate Initial Production Contract Award in late FY 1984.	+587
Increase in printing costs is required for a twelve percent increase in letter-type directive reprints; additional specialty forms; and five new manual type directives.	+134

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Increase is required to provide for annualization of the FY 1983 conversion of military personnel to contract services pursuant to the Commercial Activities (CA) program. This includes conversion of 129 military spaces. These personnel will be returned to the Fleet Marine Forces (FMF).	+1,188
Maintenance, utilities and other support for new facilities resulting from completion of Military construction projects.	+35
Funding for reagents in support of drug abuse testing programs.	+9
To allow installation support, rental and Maintenance of new terminals, one each at the Installations and Logistics Department, Headquarters, U.S. Marine Corps, and at Fort Ritchie, Maryland for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS).	+74
Increase is required to improve manpower planning, accommodation and requirements models for the Precise Personnel Assignment System (PRE-PAS), specifically, the Simulator for Total Requirements Authorization Forecast and Evaluation (STRAFE), the Officer Staffing Goal Model, and the Enlisted Force Management System.	+373
Increase of 4 civilian personnel billets is due to the installation of the new Data Base Management System (DBMS) software throughout the Marine Corps.	+42

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Increase of 20 civilian personnel billets is due to the additional implementation support requirements for the Real Time Finance and (REAL FAMMIS). +210

Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Indicia Mail (\$6,992) and Employee Compensation Programs (\$4,556). This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other services. +11,548

Transfer from program package "Central Supply and Maintenance Other Logistics Support" of the Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package. +1,113

Increase provides for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. This includes 46 additional civilian personnel billets. +463

The Real Time Finance and Manpower Management Information System (REAL FAMMIS) will place the entire administration/disbursing reporting in an on-line environment. Specifically, this increase provides on-line training for all REAL FAMMIS applications. +210

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Increase is due to development costs in support of a large scale redesign of the Logistics Management Information Systems (LMIS). These systems control and publish the Table of Equipment (T/E) requirements of the Marine Corps, function as a data base for other automated data systems, and provide periodic ad hoc support for other Marine Corps activities and higher headquarters. The current LMIS was implemented in 1975 using software and hardware that was obsolete at that time. Because of these limitations, modification and maintenance has become extremely difficult and improvements virtually impossible. Complete redesign is required.

+1,081

This increase will provide for complete transition of the Flight Readiness Evaluation Data System (FREDS) to Automatic Data Processing Equipment - Fleet Marine Forces (ADPE-FMF) devices. This transition will allow mechanization of the currently time-consuming hand entry of flight data into air crew log books. The daily flight scheduling process may also be partially automated.

+253

This increase will mechanize and allow retrievals of Operation and Maintenance (O&M) facilities project information. Replaces four files presently kept manually with no display/management capability. Present system was established fifteen years ago for a \$5.6 million program and can no longer provide adequate management of a program which will exceed \$100.0 million in FY 1984.

+50

This increase will provide reimbursement to DOD for timesharing access to the Defense Computer Aided Standard Data Application System, a system for development of labor standards. This system decreases the

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time required to establish labor standards and eliminates detailed and repetitive calculations and research by work measurement technicians. +24

Increase is due to increased requirements for the general library program; i.e., extension of the paperback program for deployed Marines, and an increase in the quantity of hard cover books purchased. +12

Increase is due to service contracts and on-call service increasing to include two primary shifts to support the Miniaturization and Automation of Personnel Records (MAPR) program. To support these two shifts, and as new demands are placed on the MAPR program and the miniprocessor, increased system support is required through contract maintenance and enhancements to the software. +228

Increase is due to conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions at the Marine Corps Finance Center in Kansas City, Missouri. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. +436

Increase is required for twenty civilian personnel billets to support the life cycle/software support development program of the Intelligence Analysis Center (IAC). +220

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Increase is required for the Marine Air Control Group 48, Glenview, Illinois for increased rental vehicles, supplies, and purchased services (+26); and the Marine Security Guard Battalion (State Department), Quantico, Virginia for increased equipment and supplies (+12).	+38	
The Marine Corps' Postal Metering Program has been establishing sites at the major commands. This increase provides for additional sites, including recruiting stations, reserve units, and Marine barracks.	+565	
c. New FY 1984 Programs		-0-
d. Inflation		2,301
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+38	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services for other than stock and industrial funds.	+1,238	
Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.	+726	
Annualization of the FY 1983 Civilian Health Benefits/Medicare Costs.	+299	

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e. Transfers from other Appropriations	65
Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.	+65
12. Program Decreases	
a. One time FY 1983 Costs	-2,375
Decrease due to one-time site preparation costs in FY 1983 in connection with the IBM 360 Replacement Program at the Marine Corps Finance Center in Kansas City, Missouri.	-151
Completion of the renovation and modernization of the Marine Corps Finance Center in Kansas City, Missouri during FY 1983 results in a reduction to this program.	-778
Decrease due to one-time contracted program coding costs in connection with the Standard Accounting and Budgeting Reporting System (SABRS).	-148
Decrease due to one-time funding for the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file.	-1,100
Decrease due to one-time design costs associated with the interface of the Table of Manpower Requirements (TMR) with the Defense Force Planning Data Base.	-52

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Reduction in one-time software purchase costs incurred in connection with IBM 360 Replacement Program.	-146	
b. Annualization of FY 1983 Decreases		-0-
c. Program Decreases in FY 1984		-311
Decrease due to reduced software development costs associated with the Program Objective Memorandum (POM) development model costs.	-44	
One less civilian personnel workday.	-177	
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-14	
Decrease in maintenance of real property funding.	-76	
d. Transfers to other Appropriations		-0-
13. Annualization of FY 1983 Civilian Pay Raises		139
14. FY 1984 President's Budget		<u>95,303</u>

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Program Package: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, provides for Marine Corps representatives to attend public functions as speakers and guests of honor, purchase, maintenance, rental of office equipment, and utilities and supplies.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. <u>Operation and Maintenance</u>	4,737	5,361	5,590	+229

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	5,361
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	74
To allow installation support, rental and Maintenance of new terminals, one each at the Installations and Logistics Department, Headquarters, U.S. Marine Corps, and at Fort Ritchie, Maryland for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS).	+74
c. New FY 1984 Programs	-0-
d. Inflation	68
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+1
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+42
Annualization of the FY 1983 Health Benefits/Medicare Costs	+25
e. Transfers from other Appropriations	-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

3. Program Decreases	
a. One time FY 1983 Costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-16
One less civilian personel workday	-16
d. Transfers to other Appropriations	-0-
10. Annualization of FY 1983 Civilian Pay Raises	<u>103</u>
11. FY 1984 President's Budget	5,590

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:

Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.

Provide legislative assistance and policy guidance for the Commandant and his staff.

Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.

Develop Marine Corps uniform requirements.

Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.

Develop logistic policy and programs to include procurement and repair of all material assets.

Formulate contingency plans and review policy issues.

Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.

Monitor and influence operational readiness of all commands and activities of the

Marine Corps and develop policy relative to the employment of Marine Corps forces.

Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.

Determine intelligence and cryptological requirements.

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V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1982</u>	<u>FY 83 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
Officer	273	275	276	+1
Enlisted	143	139	139	-
Total	416	414	415	+1
<u>Civilian Personnel</u>				
USDH	133	133	133	-

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FISCAL YEAR 1984 SUPPLIES OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

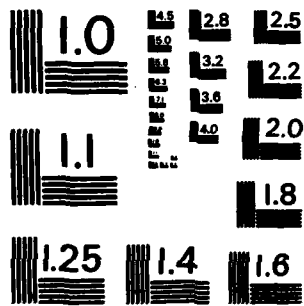
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Non-Departmental Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: Headquarters, U. S. Marine Corps Non-Departmental (Staff Management Activity) assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. <u>Operation and Maintenance</u>	18,923	21,238	23,114	+1,876

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	21,238
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	1,663

Increases required for the annualization
of civilian personnel billets approved in
FY 1983 for the following:

+783

Implementation and monitoring of the
commercial/industrial review program
under OMB Circular A-76. Includes
five civilian personnel billets.

+130

Integrated Logistics Support (ILS) Plan
preparation to support the Light Armored
Vehicle (LAV) procurement program.
Includes 28 civilian personnel billets.

+555

Marine Corps Tactical Command and
Control System (MTACCS) Master Plan.
Includes two civilian personnel billets.

+28

Delegation of examining authority for
certain grade levels and positions.
Includes three civilian personnel billets.

+42

Expand and enhance the functional capa-
bilities of the Force Service Support
Group (FSSG). Includes two civilian
personnel billets.

+28

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Increase in Manpower Information Systems Support (MISS) costs for teleprocessing support of the Manpower Management Planning System (MMP) is required to support planning actions in support of unit deployment, DOD directed mobilization exercises and DOD directed joint service projects such as the War Time Manpower Planning System (WARMAPS) gaming model.	+159
The increase in Unit Level Circuit Switch funds is required for 31 additional civilian personnel billets (+443), contractor support (+96), and temporary additional duty (TAD) (+48) for increased program activity associated with a Low Rate Initial Production Contract Award in late FY 1984.	+587
Increase in printing costs is required for a twelve percent increase in letter-type directive reprints; additional specialty forms; and five new manual type directives	+134
c. New FY 1984 Programs	-0-
d. Inflation	403
Stock Fund Surcharge	
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+2
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+310

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Annualization of FY 1983 Civilian Health Benefits/ Medicare Costs	+91	
e. Transfers from other Appropriations		-0-
3. Program Decreases		
a. One time FY 1983 Costs		-146
Reduction in one-time software purchase costs incurred in connection with IBM 360 Replacement Program.	-146	
b. Annualization of FY 1983 Decreases		-0-
c. Program Decreases in FY 1984		-56
One less civilian personnel workday.	-56	
d. Transfers to other Appropriations		-0-
4. Annualization of FY 1983 Civilian Pay Raises		12
5. FY 1984 President's Budget		<u>23,114</u>

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Nondepartmental (Staff Management Activity) -
performs the following functions which are non-quantifiable:
Coordinate and supervise administrative and management services for
Headquarters, U.S. Marine Corps.
Coordinate and supervise Marine Corps field activities in the execution
of Marine Corps programs dealing with matters of manpower, intelli-
gence, logistics, aviation, financial management and telecommuni-
cations.

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Formulate and supervise implementation of plans and policies relating to the force structure of the Reserves.
Provide centralized development and direction of selected data system programs having universal application.
Coordinate matters related to operational readiness.

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	313	323	337	+14
Enlisted	<u>176</u>	<u>164</u>	<u>165</u>	<u>+ 1</u>
Total	489	487	502	+15
<u>Civilian Personnel</u>				
USDH	466	529	560	+31

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Program Package: Other Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

II. Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as medals, ribbons and awards, international sports competition, library books, initial issue athletic/recreational equipment, miscellaneous temporary additional duty, and postal requirements, and beginning in FY 1984, reimbursement to the Department for Labor for employee compensation costs.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	36,517	40,237	58,056	+17,819
		O&MMC 194		

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B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate	40,237
2. Program Increases	
a. One time FY 1984 Costs	-0-
b. Program Growth in FY 1984	18,540

Increases required for the annulization of
civilian personnel billets approved in FY 1983
for the following:

1,674

Development/implementation support of the
Real Time Finance and Manpower Management
Information System (REAL FAMMIS). Includes
thirty civilian personnel billets. +299

Civilian/military conversion program and
other development support at Marine Corps
Finance Center, Kansas City, Missouri.
Includes 112 civilian personnel billets. +1,115

Enhance formal schools training management
in the Marine Corps. Includes fifteen
civilian personnel billets. +91

Expand and enhance data processing capability
at Headquarters, U.S. Marine Corps, Headquarters,
Central Design and Programming Activity (CDPA).
Includes five civilian personnel billets. +30

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Delegation of examining authority for certain grade levels and positions. Includes three civilian personnel billets.	+18
Support workload generated by increasing active duty Marine Corps strength for the Miniaturization and Automation of Personnel Records (MAPR) program. Includes twenty civilian personnel billets.	+121
Increase is required to improve manpower planning, accommodation and requirements models for the Precise Personnel Assignment System (PRE-PAS), specifically, the Simulator for Total Requirements Authorization Forecast and Evaluation (STRAFE), the Officer Staffing Goal Model, and the Enlisted Force Management System.	+373
Increase of 4 civilian personnel billets is due to the installation of the new Data Base Management System (DBMS) software throughout the Marine Corps.	+42
Increase of 20 civilian personnel billets is due to additional implementation support requirements for the Real Time Finance and Manpower Management Information System (REAL FAMMIS).	+210
Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Indicia Mail and Employee Compensation Programs. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other services.	+11,548

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Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package. +1,113

Increase provides for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. This includes 46 additional civilian personnel billets. +463

The Real Time Finance and Manpower Management Information System (REAL FAMMIS) will place the entire administration/disbursing reporting in an on-line environment. Specifically, this increase provides on-line training for all REAL FAMMIS applications. +210

Increase is due to development costs in support of a large scale redesign of the Logistics Management Information Systems (LMIS). These systems control and publish the Table of Equipment (T/E) requirements of the Marine Corps, function as a data base for other automated data systems, and provide periodic and ad hoc support for other Marine Corps activities and higher headquarters. The current LMIS was implemented in 1975 using software and hardware that was obsolete at that time. Because of these limitations, modification and maintenance has become extremely difficult and improvements virtually impossible. Complete redesign is required. +1,081

This increase will provide for complete transition of the Flight Readiness Evaluation Data System (FREDS) to Automatic Data Processing Equipment - Fleet Marine Forces (ADPE-FMF) devices. This

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transition will allow mechanization of the currently time-consuming hand entry of flight data into air crew log books. The daily flights scheduling process may also be partially automated. +253

This increase will mechanize and allow retrievals of Operation and Maintenance (O&M) facilities project information. Replaces four files presently kept manually with no display/management capability. Present system was established fifteen years ago for a \$5.6 million program and can no longer provide adequate management of a program which will exceed \$100.0 million in FY 1984. +50

This increase will provide reimbursement to DOD for timesharing access to the Defense Computer Aided Standard Data Application System, a system for development of labor standards. This system decreases time required to establish labor standards and eliminates detailed and repetitive calculations and research by work measurement technicians. +24

Increase is due to increased requirements for the general library program; i.e., extension of the paperback program for deployed Marines, and an increase in the quantity of hard cover books purchased. +12

Increase is due to service contracts and on-call service increasing to include two primary shifts to support the Miniaturization and Automation of Personnel Records (MAPR) program. To support these two shifts, and as new demands are placed on the MAPR program and the miniprocessor,

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increased system support is required through contract maintenance and enhancements to the software.	+228	
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions at the Marine Corps Finance Center in Kansas City, Missouri. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+36	
Increase is required for twenty civilian personnel billets to support the life cycle/software support development program of the Intelligence Analysis Center (IAC).	+220	
Increase is required for the Marine Air Control Group 48, Glenview, Illinois for increased rental vehicles, supplies, and purchased services (+26); and the Marine Security Guard Battalion (State Department), Quantico, Virginia for increased equipment and supplies (+12).	+38	
The Marine Corps' Postal Metering Program has been established at major Marine Corps commands. This increase provides for additional sites, including recruiting stations, reserve units, and Marine barracks.	+565	
c. New FY 1984 Programs		-0-
d. Inflation		1,567

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Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1983. +7

Other Price Growth

Projected FY 1984 price growth of 5.1 percent
for purchases of materiel and services from other
than stock and industrial funds. +662

Reimbursement to the Employee Compensation Fund
administered by the Department of Labor for
benefits or other payments made on account of
injury or death of employees of the Marine Corps. +726

Annualization of the FY 1983 Civilian Health Benefits
and Medicare costs. +172

e. Transfers from other Appropriations 62

Transfer from Operation and Maintenance, Navy to
support the Marine Corps Family Advocacy Program.
This program has been established to provide child
advocacy and family counseling services to deal with
problems of child and spouse abuse. +62

3. Program Decreases

a. One time FY 1983 Costs -2,229

Decrease due to one-time site preparation costs in
FY 1983 in connection with the IBM 360 Replacement
Program at the Marine Corps Finance Center in
Kansas City, Missouri. -151

Completion of the renovation and modernization of
the Marine Corps Finance Center in Kansas City,
Missouri during FY 1983 results in a reduction
to this program. -778

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Decrease due to one-time contracted program coding costs in connection with the Standard Accounting and Budgeting Reporting System (SABRS).	-148
Decrease due to one-time funding for the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file.	-1,100
Decrease due to one-time design costs associated with the interface of the Table of Manpower Requirements (TMR) with the Defense Force Planning Data Base.	-52
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-142
Decrease due to reduced software development costs associated with the Program Objective Memorandum (POM) development model costs.	-44
One less civilian personnel workday.	-98
d. Transfers to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	21
5. FY 1984 President's Budget	<u>58,056</u>
IV. <u>Performance Criteria and Evaluation:</u>	
A. <u>Headquarters Marine Corps - Other Administration</u> - performs the following functions which are nonquantifiable: Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations. Monitor and influence operational readiness of all commands and	

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OPERATION AND MAINTENANCE, MARINE CORPS**

activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
 Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
 Coordinate and supervise administrative and management services.
 Formulate and develop policies and prepare training plans and programs.
 Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
 Direct, coordinate and supervise historical programs and museum displays.
 Provide centralized direction and doctrine for the Marine Corps Management Information System.
 Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

B. <u>Finance Activities:</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Consolidated Disbursing Officer			
Settlement Division			
Total Claims	13,000	15,000	15,000
Indebted Accounts	7,500	7,500	7,500
Support Division			
Records Inquired	115,000	195,000	195,000
Allotment Branch			
Total Transactions	600,000	600,000	600,000
Total Allotments	465,000	465,000	470,000
Bond Allotments	60,000	55,000	50,000
Active Duty Accounts			
Public Vouchers	19,600	19,600	19,600
Travel Vouchers	95,000	95,000	95,000
Travel Vouchers	42,500	42,500	42,500
Travel Advance	3,000	3,000	3,000
Active Duty Branch			
Active Duty Pay			
Accounts	192,380	194,600	197,300

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<u>B. Finance Activities (cont):</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Separation Audits	56,000	61,000	66,000
Reserve Pay Branch			
Reserve Accounts	39,678	41,828	42,624
Reserve Accounts Changes (Transactions)	101,725	108,000	108,000
Reserve Travel Vouchers	8,635	8,000	8,500
Retired Pay Branch			
Active Accounts	92,400	97,000	100,000
Total Changes	-	5,000	5,400
Quality Assurance Division			
Statistical Analysis			
Prepared	100	125	180
Loss of Fund Cases	20	20	20
Audits Performed -			
Pay & Allowances	6,500	6,500	6,500
Audits Performed -			
Travel Claims	51,000	45,000	45,000
Audits Performed -			
Public Vouchers	9,000	6,000	6,000

C. Postal Requirements:

Postage	-	-	6,992
Postage Meters	-	-	1,678

V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	588	631	634	+3
Enlisted	2,959	2,814	2,846	+32
Total	3,547	3,445	3,480	+35

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<u>Civilian Personnel</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
USDH	1,197	1,328	1,419	+91

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Program Package: Base Operations - Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and air facility operations of the Marine Corps Development and Education Command, Quantico, Va, which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

III. Financial Summary (Dollars in Thousands)

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	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Changes 83/84 Request</u>
A. <u>Operation and Maintenance</u>				
Maintenance and Repair of Real Property	386	1,057	1,236	+179
Other Base Operations Support	2,632	4,462	5,661	+1,199
Total	<u>3,018</u>	<u>5,519</u>	<u>6,897</u>	<u>1,378</u>
B. <u>Schedule of Increases and Decreases</u>				
1. Fy 1983 Current Estimate				5,519
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				1,280

Funding to provide for the full year costs of civilian personnel billets authorized in FY 1983 for implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 3 civilian billets.

+48

Increase is required to provide for annualization of the FY 1983 conversion of military personnel to contract services pursuant to the Commercial

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Activities (CA) program. This includes conversion of 129 military spaces. These personnel will be returned to the Fleet Marine Forces (FMF).	+1,188	
Maintenance, utilities and other support for new facilities resulting from completion of Military construction projects.	+35	
Funding for reagents in support of drug abuse testing programs.	+9	
c. New FY 1984 Programs		-0-
d. Inflation		189
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+28	
Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+150	
Annualization of FY 1983 Civilian Health Benefits and Medicare costs.	+11	
e. Transfers from other Appropriations		3
Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy		

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Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.

	+3	
3. Program Decreases		
a. One time FY 1983 costs		-0-
b. Annualization of FY 1983 Decrease		-0-
c. Program Decreases in FY 1984		-97
One less civilian personnel workday.	-7	
Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.	-14	
Decrease in maintenance of real property funding.	-76	
d. Transfers to other Appropriations		-0-
4. Annualization of FY 1983 Civilian Pay Raises		3
5. FY 1984 President's Budget		<u>6,897</u>

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Maintenance Repair, Real Property (\$000)	354	1,032	1,210
Military Personnel E/S	17	17	17
Civilian Personnel E/S	23	25	25
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	354	610	825
Major Repair Projects (\$000)	0	422	385
Backlog, Maintenance & Repair (\$000)	261	242	165
Unaccompanied Personnel Housing Floor space (000 sq. ft.)	43	80	80
All other floor space (000 sq. ft.)	315	278	337
B. Minor Construction (\$000)	32	25	26
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	4	2	4
C. Operation of Utilities (\$000)	532	698	772
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	2,000	5,000	6,000
Heating (MBTU)	-	-	-
Water, Plants & Systems (000 gals)	-	-	-
Sewage & Waste Systems (000 gals)	45	45	45
Air Conditioning & Refrigeration (Ton)	234	384	384
D. Other Engineering Support (\$000)	157	309	318
Military Personnel E/S	16	16	16
Civilian Personnel E/S	6	7	7
Foreign Nationals Direct Hire E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-

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IV. <u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Fire Protection/Prevention, Rescue E/S	-	-	-
Custodial Services (000 sq. ft.)	27	27	27
Entomology Services (000 sq. ft.)	285	285	285
Refuse Collection/Disposal (000 cu. yds.)	25	25	25
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	755	1,009	1,095
Military Personnel E/S	217	176	176
Civilian Personnel E/S	20	22	22
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	2	2	2
(CONUS)	2	2	2
(Overseas)	-	-	-
Population Served, Total E/S	7,005	9,700	9,700
(Military E/S)	5,140	8,150	8,150
(Civilian E/S)	1,865	1,550	1,550
No. ADP CPU's	-	-	-
G. Retail Supply Operations (\$000)	383	441	446
Military Personnel E/S	10	30	30
Civilian Personnel E/S	20	29	29
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	1	8	8
Receipts (000)	12	27	27
Issues (000)	12	28	28
I. Unaccompanied Personnel Housing Ops/Furn (\$000)	115	154	163
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	145	611	611

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IV. <u>Performance Criteria and Evaluation</u> (cont.)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
J. <u>Morale, Welfare and Recreation (\$000)</u>	78	90	96
Military Personnel E/S	42	12	12
Civilian Personnel E/S	3	5	5
Population Served, Total	8,575	11,200	11,200
(Military E/S)	5,140	8,150	8,150
(Civilian E/S)	1,865	1,550	1,550
(Dependents E/S)	1,570	1,500	1,500
K. <u>Other Base Services (\$000)</u>	432	1,581	2,588
Military Personnel E/S	128	88	88
Civilian Personnel E/S	7	6	6
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles, Total	44	39	39
(Owned)	40	36	36
(Leased)	4	3	3
No. Miles Driven (000)	464	326	326
L. <u>Other Personnel Support (\$000)</u>	180	180	183
Military Personnel E/S	27	5	5
Civilian Personnel E/S	2	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, Total	7,005	9,700	9,700
(Civilian E/S)	1,865	1,550	1,550
(Military E/S)	5,140	8,150	8,150
Meals served (In Mandays) (000)	53	45	45

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V. Personnel Summary (End Strength)

<u>Total Program Package</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Request</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	41	36	36	-
Enlisted	416	308	308	-
Total	457	344	344	-
<u>Civilian Personnel</u>				
USDH	81	95	95	-

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Program Package: Base Communications-Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all tele-communications facilities and ancillary communications equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

II. Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Operation and Maintenance	1,567	1,572	1,646	+74
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				1,572
2. Program Increases				
a. One time FY 1984 Costs				-0-
b. Program Growth in FY 1984				-0-
c. New FY 1984 Programs				-0-

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d. Inflation	74
Other Price Growth	
Projected FY 1984 price growth of 5.1 percent on purchases of materiel and services from other than stock and industrial funds.	+74

3. Program Decreases	
a. One time FY 1983 costs	-0-
b. Annualization of FY 1983 Decreases	-0-
c. Program Decreases in FY 1984	-0-
d. Transfer to other Appropriations	-0-
4. Annualization of FY 1983 Civilian Pay Raises	-0-
5. FY 1984 President's Budget	<u>1,646</u>

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Telephone Instruments	1,183	1,183	1,183
Main Lines	1,557	1,557	1,557

DEPARTMENT OF THE NAVY
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V. Personnel Summary (End Strength)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
<u>Military Personnel</u>				
Officer	3	5	5	-
Enlisted	63	56	56	-
Total	66	61	61	-
<u>Civilian Personnel</u>				
USDH	6	6	6	-

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