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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1990/1991 BIENNIAL BUDGET**

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**OPERATIONS & MAINTENANCE,
MARINE CORPS**

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1990 and 1991

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1990 and 1991

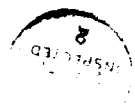
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FY 1990/1991 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1989 Current Estimate	FY 1990 President's Budget	FY 1991 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 2 - GENERAL PURPOSE FORCES	1,063,985	970,594	995,114	8
Forces	342,887	266,227	278,934	21
Base Operations	700,510	685,589	696,933	36
Base Communications	20,588	18,778	19,247	50
Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	395,593	383,171	402,018	56
Supply Depot Operations	65,227	63,431	65,858	75
Inventory Control Point	19,041	18,833	19,215	81
Transportation of Things	50,557	45,790	46,265	87
Field Logistics Support	30,976	37,588	38,966	95
Other Logistics Support	46,668	46,071	47,651	102
Commissary Stores Operations	20,910	22,109	23,114	113
Equipment Maintenance	96,909	88,082	97,594	119
Stock and Industrial Fund Support	4,400	-	-	126
Base Operations	54,913	55,570	57,548	130
Base Communications	5,992	5,697	5,807	141



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DEPARTMENT OF THE NAVY
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FY 1990/1991 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Narrative Tab - O&MMC</u>
	<u>Current</u>	<u>President's</u>	<u>President's</u>	<u>Page No.</u>
	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u></u>
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	270,547	264,669	273,253	147
Recruit Training	5,328	6,480	6,636	160
Specialized Skill Training	18,605	25,311	25,792	166
Professional Development	4,717	4,695	4,852	172
Officer Acquisition	300	271	280	179
Flight Training	175	180	184	184
Training Support	40,508	35,040	36,799	189
Recruiting	41,589	41,355	42,307	196
Advertising	15,031	14,336	14,804	203
Off Duty Education	10,263	9,092	9,547	208
Marine Corps Junior Reserve Officer Training Corps	3,730	3,815	3,933	213
Other Personnel Support	10,370	10,065	9,277	218
Base Operations	117,031	111,412	116,136	223
Base Communications	2,900	2,617	2,706	235

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DEPARTMENT OF THE NAVY
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FY 1990/1991 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1989</u> Current Estimate	<u>FY 1990</u> President's Budget	<u>FY 1991</u> President's Budget	<u>Narrative Tab - O&MMC</u> <u>Page No.</u>
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	125,709	126,666	132,115	240
Departmental	7,342	7,358	7,805	250
Staff Management Activity	23,179	23,452	25,620	256
Other Administration	86,156	87,265	89,718	264
Base Operations	6,115	5,964	6,255	273
Base Communications	2,917	2,627	2,717	282
Total, Operation and Maintenance, Marine Corps	1,855,834	1,745,100	1,802,500	

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 BIENNIAL BUDGET SUBMISSION

DIRECT HIRE CIVILIAN EMPLOYMENT
 (DOLLARS IN THOUSANDS; STRENGTH IN WHOLE NUMBERS)

	FY1988		FY1989		FY1990		FY1991	
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	AVERAGE STRENGTH	EST OBLIG	AVERAGE STRENGTH	EST OBLIG	AVERAGE STRENGTH	EST OBLIG	AVERAGE STRENGTH	EST OBLIG
DIRECT HIRE CIVILIANS								
FULL TIME PERMANENT	15,448	455,329	15,387	457,225	15,615	475,972	15,597	490,863
OTHER	1,213	22,378	1,101	21,961	1,071	21,636	1,072	22,340
TOTAL DIRECT HIRE CIVILIANS	16,661	477,707	16,488	479,186	16,686	497,608	16,669	513,203
DETAIL BY BUDGET ACTIVITY								
GENERAL PURPOSE FORCES	8,082	235,802	7,794	231,479	7,880	238,686	7,881	246,608
CENTRAL SUPPLY AND MAINT	3,915	105,558	4,256	121,814	4,362	129,119	4,344	132,540
TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	2,594	72,417	2,472	67,638	2,478	69,730	2,478	71,359
ADMIN AND ASSOCIATED ACTIVITIES	2,070	63,930	1,166	58,255	1,966	60,073	1,966	62,056
TOTAL DIRECT HIRE CIVILIANS	16,661	477,707	16,488	479,186	16,686	497,608	16,669	513,203

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 BIENNIAL BUDGET SUBMISSION

OTHER PERSONNEL COMPENSATION
 (DOLLARS IN THOUSANDS)

	FY1988 ACTUAL	FY1989 ESTIMATE	FY1990 ESTIMATE	FY1991 ESTIMATE
1. OVERTIME AND HOLIDAY PAY	5358	6602	6504	6735
2. SUNDAY AND NIGHT DIFFERENTIAL	1499	1261	1248	1295
3. FIREFIGHTERS PREMIUM	3820	3214	3181	3301
4. OTHER COMPENSATION	2538	2136	2115	2195
TOTAL	13215	13213	13048	13530

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 BIENNIAL BUDGET SUBMISSION

Introductory Statement
 (Dollars in Thousands)

	FY 1988	FY 1989	FY 1990	FY 1991
Total direct obligations	1,830,697	1,855,834	1,745,100	1,802,500
Unobligated balance transferred from/to other accounts	12,877	40,534	-	-
Unobligated balance lapsing	-1,368	-	-	-
Appropriation	1,819,188	1,815,300	1,745,100	1,802,500

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 pay and allowances of the regular and the reserve establishments, military 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.

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 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 an economical and effective basis.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 BIENNIAL BUDGET SUBMISSION

Introductory Statement (Con'td)
(Dollars in Thousands)

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.

All available audit savings have been incorporated into the following budget estimates.

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OPERATION & MAINTENANCE, MARINE CORPS

Budget Activity: 2 - General Purpose Forces

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1988	FY 1989 Amend President's Budget	FY 1989 Appropriation	FY 1989 Current Estimate	FY 1990 President's Budget	FY 1991 President's Budget
Operating Forces	324,063	330,679	348,079	342,887	266,227	278,934
Base Operations	716,549	662,770	662,770	700,510	685,589	696,933
Base Communications	20,585	20,623	20,623	20,588	18,778	19,247

Total Direct Program in Budget Documents	1,061,197	1,014,072	1,031,472	1,063,985	970,594	995,114
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OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1. FY 1989 Amended President's Budget	\$1,014,072
2. Congressional Actions	17,400
Fleet Marine Force Readiness	+17,400
3. FY 1989 Appropriation	<u>\$1,031,472</u>
4. Program Supplemental	-0-
5. Other Increases	55,851
a. Appropriation Transfers	-0-
b. Functional Transfers	-0-
c. Programmatic Increases	<u>+55,851</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+4,219
Increase in other base operations support to include consumable supplies, equipment rental and maintenance, audiovisual supplies and equipment, and other purchased services.	+12,557
A reevaluation of the civilian workforce results in a workyear adjustment.	+1,232
Implementation of Deputy Assistant Secretary of the Navy (Civilian Personnel Policy/Equal Employment (Opportunity) five-year initiative to increase the representation of personnel with targeted disabilities in the civilian work force through the use of 700 hour appointments.	+143
Transfer from Defense Stock Fund to offset foreign currency fluctuation variances.	+36,500

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OPERATION AND MAINTENANCE, MARINE CORPS

Increase in Fleet Marine Force 1st through 4th echelon equipment maintenance.		+1,200
6. Other Decreases		-23,338
a. Appropriation Transfers		-0-
b. Functional Transfers		-0-
c. Programmatic Decreases		<u>-23,338</u>
Decrease represents a realignment from this budget activity to "Administration and Associated Activities" to fully fund essential requirements associated with the Miniaturization and Automation of Personnel Records (MAPR).		-1,489
Decrease in funding associated with implementation of recommendations contained in Naval Audit Service Report Number 103-S-88 pertaining to intermediate maintenance functions at the 2nd Force Service Support Group, Camp Lejeune, North Carolina.		-1,200
Decrease represents a budget base realignment from this budget activity to "Central Supply and Maintenance" to reflect costs in the proper program package for Marine Corps Tactical Systems Support Activity (MCTSSA).		-768
Reduction due to increased contribution from the Government of Japan for labor cost sharing.		-5,132
Decrease represents a realignment from this budget activity "Administration and Associated Activities" to more accurately reflect Commercial Activities costs.		-167
Recosting of civilian personnel salaries based on the latest compensation data.		-9,582
Program decrease as a result of defense inflation savings.		-3,500

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OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of recommendations contained in Naval Audit Service Report #050-W-88 relative to excess prepositioned material for maintenance and repair of real property projects.

-1,500

\$1,063,985

7. FY 1989 Current Estimate

Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

1,063,985

2. Pricing Adjustments

46,143

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1989.

-2,769

Stock Fund Surcharge

To support stock fund prices (less fuel) to be effective 1 October 1989.

+3,084

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.

+531

FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise.

+3,919

Foreign Currency Fluctuation.

+19,014

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OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+16,902

Annualization of FY 1989 civilian pay raises.

+1,845

FY 1990 civilian pay raises.

+3,617

3. Functional Program Transfers

2,892

a. Transfers In

+3,425

Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.

+3,425

b. Transfers Out

-533

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the transfer of medical functions at Marine Corps Air Station, Yuma to Naval Medical Command.

-471

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the regionalization of the medical clinic at Camp H.M. Smith, Hawaii.

-62

4. Program Increases

23,143

a. Annualization of FY 1989 Increases

-0-

b. One-time FY 1990 Costs

-0-

c. Other Program Growth in FY 1990

+23,143

Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.

+4,995

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OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding to support Basic Warrior Training.	+421
Increase to fund maintenance of ported coaxial cable intrusion detection systems required to ensure flight line security.	+164
Increase in contract costs due to projected commercial activities conversions in the following functions: grounds maintenance, utilities, buildings and structures, and motor transportation.	+8,844
Recosting of civilian personnel salaries based on the latest compensation data.	+8,031
Increased funding is required for training, equipment, supplies and materials associated with the reorganization of Marine Corps Security Forces. Also included is funding for the civilianization of the messhall at Marine Barracks, Guantanamo Bay, Cuba.	+688
5. Program Decreases	-165,569
a. Annualization of FY 1989 Decreases	-0-
b. One-time FY 1989 Costs	-0-
c. Other Program Decreases in FY 1990	<u>-165,569</u>
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-14,174
Decrease in minor construction of new facilities/alterations of existing facilities.	-467

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Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies; environmental management studies; janitorial contracts; reduction in the frequency of insect and rodent control and garbage and refuse collection; and replacement of worn out fire fighting equipment. -6,481

Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment. -13,187

Decrease in funding for military and civilian employee development/training, civilian personnel relocation expenses and temporary additional duty expenses. -754

Decrease in supply support functions to include receiving, packing and preservation of materials. -2,323

Savings realized as a result of the Efficiency Review Program (-22 end strengths). -713

Decreases in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training. -4,294

Decrease in funding to support vehicle operations and maintenance. -95

Decrease in civilian personnel salaries due to projected civilian personnel conversions as a result of the commercial activities program. -10,196

Reduction due to increased contribution from the Government of Japan for labor cost sharing. -5,133

Decrease represents savings realized as a result of projected commercial activities conversions (-402 end strengths X \$4100.00). -1,648

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in other base operations support to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, family service center support, safety equipment, religious supplies, audiovisual supplies and equipment and other purchased services.

-19,549

Decrease in training, replenishment/replacement and equipment maintenance in support of the Marine Expeditionary Force's Special Operations Training Group.

-715

Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, POL and consumables for Supported Activities Supply System Management Unit (SMU) operations.

-14,305

Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAXs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and Joint Chiefs of Staff (JCS) directed and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific area of consumables, transportation of things and personnel.

-21,837

Decrease in administrative support for consumable supplies and purchased services for the 2nd Landing Support Battalion and the 4th Marine Expeditionary Brigade. Also included are reductions for supplies and materials in support of preservation, packaging and packing.

-1,777

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Decrease in automated data processing (ADP) support in administrative, supply, financial and tactical areas including the standardization of ADP within the Marine Corps Tactical Software Support Activity (MCTSSA).	-1,179
Decrease in administrative temporary additional duty liaison, command inspection, military occupational specialty (MOS), and formal school training visits.	-3,173
Decrease in administrative supplies and equipment affecting computer network systems, replacement of computers that have reached maximum service life, and purchases of janitorial supplies.	-11,027
Decrease in funding support for full year operating costs of unit activations. This reduction will affect the 1st Light Armored Anti-aircraft Missile Battalion; the 5th Battalion, 12th Marines; the 4th Battalion, 11th Marines; a combat engineer company; Marine Wing Communications Squadron (MWCS) secondary airfield communication unit and contingency Marine Air Ground Task Force (MAGTF).	-1,617
Decrease in replenishment/replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-1,596
Decrease in equipment maintenance and combat service support for directed exercises resulting in an increased backlog of equipment maintenance and increased deadline rates.	-6,924
Decrease is the result of completion of activations/reorganizations of Marine Wing Support Groups (MWSGs) and Marine Wing Support Squadrons (MWSSs).	-1,541
Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1990.	-7,573

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Decrease in funding for procurement and initial issue of items in support of Fleet Marine Forces combat and training operations.	-5,136
Decrease in unit deployment program requirements.	-773
Decrease in Maritime Prepositioning Ships (MPS) costs due to the decision to conduct maintenance of all thirteen ships at a single east coast site vice using dual sites. This item also includes reductions for maintenance support and exercises.	-4,247
Decrease in Land Prepositioning requirements due to a less heavy delivery schedule in FY 1990 as initial operational capability is scheduled for December 1989.	-161
Decrease in funding to support installation and relocation of telephone instruments.	-161
Decrease in maintenance of telecommunications equipment.	-284
Decrease in local and long distance telephone calls.	-880
Decrease in leased trunk lines, to include commercial telephone service between Fleet Marine Force units in garrison and at remote training sites.	-229
Decrease in cable plant upgrade support.	-1,420
6. FY 1990 President's Budget	<u>\$970,594</u>
7. Pricing Adjustments	25,146
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1990.	+978

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Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

-1,452

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.

+765

FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1990 with retroactive provision to 1 April 1990 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1990 pay raise.

+4,549

Foreign Currency Fluctuation.

+1,690

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+13,325

Annualization of FY 1990 civilian pay raises.

+1,512

FY 1991 civilian pay raises.

+3,779

8. Functional Program Transfers

a. Transfers In

-0-

b. Transfers Out

-0-

-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

12,717

9. Program Increases		
a. Annualization of FY 1990 Increases		-0-
b. One-time FY 1991 Costs		-0-
c. Other Program Growth in FY 1991		<u>+12,717</u>
Commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.		
	Increase in maintenance of telecommunications equipment.	+46
	Increase in maintenance of ported coaxial cable intrusion detection systems required to support flight line security.	+9
	One additional civilian personnel workday.	+43
	Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+1,049
	Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991.	+106
	Procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	+544
	Increase in funding support for full year operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement.	+2,623
	Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations.	+2,044
		+6,253

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OPERATION AND MAINTENANCE, MARINE CORPS

10.	Program Decreases	-13,343	
	a. Annualization of FY 1990 Decreases	-0-	
	b. One-time FY 1990 Costs	-0-	
	c. Other Program Decreases in FY 1991	<u>-13,343</u>	
	Savings realized as a result of conversions associated with the commercial activities programs (-30 end strengths).	-62	
	Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-987	
	Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-10,265	
	Decrease in miscellaneous base operations support to include vehicle maintenance, consumable supplies and materials and organizational protective clothing.	-2,029	
11.	FY 1991 President's Budget	<u>\$995,114</u>	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Operating Forces

Program Package: Operating Forces

I. Narrative Description. This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following:

a. Land Forces. 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 three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 92,000. The forces are located at installations on the East and West Coasts 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 Forces are: (1) 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; (2) 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; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps 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 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

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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 these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

Description of Operations Financed. The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990	FY 1991
		Amended Request	Appropriation	Current Estimate	President's Budget
1. Operation and Maintenance	324,063	330,679	348,079	342,887	278,934

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B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	\$342,887
2. Pricing Adjustments	6,233
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-1,259
To support stock fund prices (less fuel) to be effective 1 October 1989.	+2,304
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.	+531
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+4,640
Annualization of FY 1989 civilian pay raises.	+5
FY 1990 civilian pay raises.	+12
3. Functional Program Transfers	-0-
A. Transfers In	<u>-0-</u>
B. Transfers Out	<u>-0-</u>

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4. Program Increases 688

- A. Annualization of FY 1989 Increases
- B. One-time FY 1990 Costs
- C. Other Program Growth in FY 1990

Increased funding is required for training, equipment, supplies and materials associated with the reorganization of Marine Corps Security Forces. Also included is funding for the civilianization of the messhall at Marine Barracks, Guantanamo Bay, Cuba.

+688

5. Program Decreases -83,581

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Decreases in FY 1990

Decrease in training, replenishment/replacement and equipment maintenance in support of the Marine Expeditionary Force's Special Operations Training Group.

-715

Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, POL and consumables for Supported Activities Supply System Management Unit (SMU) operations.

-14,305

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Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAEs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and Joint Chiefs of Staff (JCS) directed and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific area of consumables and transportation of things and personnel. -21,837

Decrease in administrative support for consumable supplies and purchased services for the 2nd Landing Support Battalion and the 4th Marine Expeditionary Brigade. Also included are reductions for supplies and materials in support of preservation, packaging and packing. -1,777

Decrease in automated data processing (ADP) support in administrative, supply, financial and tactical areas including the standardization of ADP within the Marine Corps Tactical Software Support Activity (MCTSSA). -1,179

Decrease in administrative temporary additional duty liaison, command inspection, military occupational specialty (MOS), and formal school training visits. -3,173

Decrease in administrative supplies and equipment affecting computer network systems, replacement of computers that have reached maximum service life, and purchases of janitorial supplies. -11,027

Decrease in funding support for full year operating costs of unit activations. This reduction will affect the 1st Light Armored Anti-aircraft Missile Battalion; the 5th Battalion, 12th Marines; the 4th Battalion, 11th Marines; a combat engineer company; Marine Wing Communications Squadron (MWCS) secondary airfield communication unit and contingency Marine Air Ground Task Force (MAGTF). -1,617

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Decrease in replenishment/replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-1,596
Decrease in equipment maintenance and combat service support for directed exercises resulting in an increased backlog of equipment maintenance and increased deadline rates.	-6,924
Decrease is the result of completion of activations/reorganizations of Marine Wing Support Groups (MWSGs) and Marine Wing Support Squadrons (MWSSs).	-1,541
Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1990.	-7,573
Decrease in funding for procurement and initial issue of items in support of Fleet Marine Forces combat and training operations.	-5,136
Decrease in unit deployment program requirements.	-773
Decrease in Maritime Prepositioning Ships (MPS) costs due to the decision to conduct maintenance of all thirteen ships at a single east coast site vice using dual sites. This item also includes reductions for maintenance support and exercises.	-4,247
Decrease in Land Prepositioning requirements due to a less heavy delivery schedule in FY 1990 as initial operational capability is scheduled for December 1989.	-161

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\$266,227

6.	FY 1990 President's Budget	1,241
7.	Pricing Adjustments	
	Stock Fund Surcharge	
	To support announced stock fund fuel prices to be effective 1 October 1990.	+384
	To support announced stock fund prices (less fuel) to be effective 1 October 1990.	-2,360
	Industrial Fund Rates	
	For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.	+765
	Other Price Growth	
	Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+2,436
	Annualization of FY 1990 civilian pay raises.	+4
	FY 1991 civilian pay raises.	+12
8.	Functional Program Transfers	-0-
	A. Transfers In	<u>-0-</u>
	B. Transfers Out	<u>-0-</u>
9.	Program Increases	11,466
	A. Annualization of FY 1990 Increases	<u>-0-</u>
	B. One-time FY 1991 Costs	<u>-0-</u>
	C. Other Program Growth in FY 1991	<u>+11,466</u>
	One additional civilian personnel workday.	+2

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Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991. +544

Procurement of initial issue expense items in support of Fleet Marine Force combat and training operations. +2,623

Increase in funding support for full year operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement. +2,044

Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations. +6,253

-0-

10. Program Decreases -0-

A. Annualization of FY 1990 Decreases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Decreases in FY 1991 -0-

\$278,934

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Close Combat:				
Infantry Battalions	26	24	24	24
Fire Support:				
Artillery Battalions	14	13	12	12
VMO Squadrons	2	2	3	3
HML/A Squadrons	6	6	6	6
Ground Air Defense:				
Light Antiaircraft Missile (LAAM) Battalions	3	3	3	3
Low Altitude Air Defense (LAAD) Battalions	3	3	3	3

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III. Performance Criteria	FY 1988	FY 1989	FY 1990	FY 1991
Combat Support:				
Headquarters and Maintenance Squadrons/				
Marine Aviation Logistics Squadron	6	6	6	6
Marine Wing Support Squadrons (H)	6	6	6	6
CH-46 Squadrons	15	15	15	15
CH-53 Squadrons	9	9	9	9
Tank Battalions	3	3	3	3
Assault Amphibian/Armored				
Assault Battalions	3	3	3	3
Communications Battalions	3	3	3	3
Reconnaissance Battalions	3	3	3	3
Combat Engineer Battalions	3	3	3	3
Headquarters Battalions	3	3	3	3
Force Reconnaissance Company	2	2	2	2
Air/Naval Gunfire Liaison				
Companies	1	2	2	2
Counterintelligence Teams	11	12	12	12
Light Armored Infantry Battalions	3	3	3	3
Force Service Support Group:				
Headquarters and Services				
Battalions	3	3	3	3
Supply Battalions	3	3	3	3
Maintenance Battalions	3	3	3	3
Motor Transport Battalions	3	3	3	3
Dental Battalions	3	3	3	3
Medical Battalions	3	3	3	3
Engineer Support Battalions	3	3	3	3
Landing Support Battalions	3	3	3	3
Other Combat Support:				
MEU Headquarters	6	6	6	6
MEB Headquarters	6	6	6	6
MEF Headquarters	3	3	3	3
Service Support-Combat Commands:				
Fleet Marine Forces Headquarters	2	2	2	2
Signal Intelligence/EW				
Tactical Support:				
Radio Battalions	2	2	2	2
Marine Corps Security Forces (MCSF)				
Marine Barracks	8	6	6	6
MCSF Battalions	2	2	2	2

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<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Numbers of Exercises 1/</u>				
a. <u>Marine Expeditionary Force</u>				
I MEF	12	14	3	3
II MEF	18	12	10	8
III MEF	6	3	4	2
Total	<u>36</u>	<u>29</u>	<u>17</u>	<u>13</u>
b. <u>Marine Expeditionary Brigade</u>				
I MEF	15	19	5	3
II MEF	11	18	12	15
III MEF	7	8	2	2
Total	<u>33</u>	<u>45</u>	<u>19</u>	<u>20</u>
c. <u>Marine Expeditionary Unit</u>				
I MEF	5	6	1	1
II MEF	20	7	8	8
III MEF	13	3	3	2
Total	<u>38</u>	<u>16</u>	<u>12</u>	<u>11</u>
d. <u>Regimental and Below</u>				
I MEF	62	32	13	8
II MEF	88	44	27	10
III MEF	54	30	3	6
Total	<u>204</u>	<u>106</u>	<u>43</u>	<u>24</u>
GRAND TOTAL	311	196	91	68

1/ Includes JCS Exercises.

Rotary Wing Aircraft 2/
Land Force Aviation
Training

2/ Includes OV-10 Aircraft.

	495	473
	62	62

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<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Numbers of JCS Exercises</u>				
<u>a. Marine Expeditionary Force</u>				
I MEF	8	6	3	3
II MEF	8	5	6	5
III MEF	3	1	4	2
Total	<u>19</u>	<u>12</u>	<u>13</u>	<u>10</u>
<u>b. Marine Expeditionary Brigade</u>				
I MEF	4	3	4	3
II MEF	5	4	4	6
III MEF	4	5	3	2
Total	<u>13</u>	<u>12</u>	<u>11</u>	<u>11</u>
<u>c. Marine Expeditionary Unit</u>				
I MEF	1	1	1	0
II MEF	3	2	3	4
III MEF	0	1	2	1
Total	<u>4</u>	<u>4</u>	<u>6</u>	<u>5</u>
<u>d. Regimental and Below</u>				
I MEF	3	0	1	2
II MEF	9	5	11	9
III MEF	4	6	3	3
Total	<u>16</u>	<u>11</u>	<u>15</u>	<u>14</u>
GRAND TOTAL	52	39	45	40
Battalion Field Training Days	6,762	6,860	6,896	6,841
<u>Fixed Wing Aircraft:</u>				
Tac Air	411	416	418	429
Training	51	58	68	69
Tactical Support	24	24	19	7
<u>Number of six month Ground</u>				
Unit Deployment	47	48	47	47
<u>Number of six month Fixed Wing</u>				
Unit Deployments	15	15	15	15
Total Unit Deployments	<u>62</u>	<u>63</u>	<u>62</u>	<u>62</u>

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<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Type and Number of Units</u>				
Close Combat/Fire Support:				
AV-8 Squadrons	5	7	11	8
A-4 Squadrons	3	1	0	0
A-6 Squadrons	5	5	5	5
F-4 Squadrons	3	0	0	0
F-18 Squadrons	9	12	12	12
Headquarters and Maintenance Squadrons/ Marine Aviation Logistics Squadrons	7	6	6	6
Combat Support:				
KC-130 Squadrons	3	3	3	3
Combat Service Support:				
Headquarters Squadrons	3	3	3	3
Marine Wing Support Squadrons (V)	6	6	6	6
Tactical Air Control System:				
Marine Air Control Squadrons	6	6	6	6
Marine Air Traffic Control Squadrons	3	3	3	3
Marine Air Communications Squadrons	3	3	3	3
Marine Air support Squadrons	3	3	3	3
Headquarters and Headquarters Squadrons	3	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:				
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1	2
Electronic Warfare and Countermeasures:				
Marine Tactical Electronic Warfare Squadron	1	1	1	1

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
103-S-88	Naval Audit Service	Efficiency and Effectiveness of Intermediate Maintenance Functions at the 2nd Force Service Support Group, Camp Lejeune, North Carolina	-1,200	-1,242	-1,281

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IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	125,227	127,916	127,644	127,506
Enlisted	<u>10,575</u>	<u>10,647</u>	<u>10,840</u>	<u>10,825</u>
	114,652	117,269	116,804	116,681
Civilian				
USDH	26	26	20	20
FNDH	<u>26</u>	<u>26</u>	<u>20</u>	<u>20</u>
FNIH	-	-	-	-
	-	-	-	-

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FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Operating Forces</u>		
Program Package: <u>Operating Forces</u>		
1.	FY 1989 Amended President's Budget	\$330,679
2.	Congressional Actions	17,400
	Fleet Marine Force Readiness	+17,400
3.	FY 1989 Appropriation	<u>\$348,079</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	1,207
	a. Programmatic Increases	<u>+1,207</u>
	Increase in Fleet Marine Force 1st through 4th echelon equipment maintenance.	+1,200
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+7
7.	Other Decreases	-6,399
	a. Programmatic Decreases	<u>-6,399</u>
	Decrease represents a budget base realignment from this program package to "Base Operations-General Purpose Forces" for the Regional Automated Service Center (RASC) (\$2,221), the Headquarters, Fleet Marine Forces, Pacific band (\$67), the Force Reproduction Center (\$73), and Weapons and Tactics Instruction (\$1,127).	-3,488

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FY 1990/1991 PRESIDENT'S BUDGET

- Decrease represents a realignment from this program package to "Administration and Associated Activities - Other Administration" to fully fund essential requirements associated with the Miniaturization and Automation of Personnel Records. -800
- A reevaluation of the civilian workforce results in a workyear adjustment. -143
- Decrease in funding associated with implementation of recommendations contained in Naval Audit Service Report Number 103-S-88 pertaining to intermediate maintenance functions at the 2nd Force Service Support Group, Camp Lejeune, North Carolina. -1,200
- Decrease represents a budget base realignment from this program package to "Central Supply and Maintenance - Other Logistics Support" to reflect costs in the proper program package for Marine Corps Tactical Systems Support Activity (MCTSSA). -768

8. FY 1989 Current Estimate

\$342,887

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Decision Unit: Base Operations

Program Package: Base Operations - 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 Bay, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Force ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air-Ground Combat Center, Twentynine Palms; Marine Corps Base, Camp Butler on Okinawa; and the Marine Corps Air Station, Kaneohe Bay. Marine Corps air stations/facilities will provide base support for the 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 of the Marine Corps.

Description of Operations Financed. The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated 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, audiovisual 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.

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, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	FY 1989		<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
		<u>Amended Request</u>	<u>Appropriation</u>		
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property	282,936	241,611	241,611	249,550	253,030
b. Other Base Operations Support	<u>433,613</u>	<u>421,159</u>	<u>421,159</u>	<u>436,039</u>	<u>443,903</u>
Total	716,549	662,770	662,770	685,589	696,933

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B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$700,510
2. Pricing Adjustments	38,645
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-1,510
To support stock fund prices (less fuel) to be effective 1 October 1989.	+779
FNIH Cost Increases	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise.	+3,837
Foreign Currency Fluctuation	+18,432
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+11,793
Annualization of FY1989 civilian pay raises.	+1,796
FY 1990 civilian pay raises.	+3,518

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2,892

3. Functional Program Transfers

a. Transfers In

+3,425

Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.

+3,425

b. Transfers Out

-533

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the transfer of medical functions at Marine Corps Air Station, Yuma to Naval Medical Command.

-471

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the regionalization of the medical clinic at Camp H.M. Smith, Hawaii.

-62

4. Program Increases

22,455

A. Annualization of FY 1989 Increases

-0-

B. One-time FY 1990 Costs

-0-

C. Other Program Growth in FY 1990

+22,455

Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.

+4,995

Increased funding to support Basic Warrior Training.

+421

Increase to fund maintenance of ported coaxial cable intrusion detection systems required to ensure flight line security.

+164

Increase in contract costs due to projected commercial activities conversions in the following functions: grounds maintenance, utilities, buildings and structures, and motor transportation.

+8,844

Recosting of civilian personnel salaries based on the latest compensation data.

+8,031

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-78,913

5. Program Decreases

A. Annualization of FY 1989 Decreases -0-
B. One-time FY 1989 Costs -0-
C. Other Program Decreases in FY 1990 -78,913

Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property. -14,174

Decrease in minor construction of new facilities/alterations of existing facilities. -467

Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment. -6,481

Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment. -13,187

Decrease in funding for military and civilian employee development/training, civilian personnel relocation expenses and temporary additional duty expenses. -754

Decrease in supply support functions to include receiving, packing and preservation of materials. -2,323

Savings realized as a result of the Efficiency Review Program (-22 end strengths). -713

Decreases in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training. -4,294

Decrease in funding to support vehicle operations and maintenance. -95

Decrease in civilian personnel salaries due to projected civilian personnel conversions as a result of the commercial activities program. -10,196

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Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-5,032
Decrease represents savings realized as a result of projected commercial activities conversions (-402 end strengths X \$4100.00).	-1,648
Decrease in other base operations support to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, family service center support, safety equipment, religious supplies, audiovisual supplies and equipment and other purchased services.	-19,549
6. FY 1990 President's Budget	\$685,589
7. Pricing Adjustments	23,316
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1990.	+594
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+894
FNIH Cost Increases	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1990 with retroactive provision to 1 April 1990 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1990 pay raise.	+4,466
Foreign Currency Fluctuation	+1,659
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+10,548

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Annualization of FY 1990 civilian pay raises.		+1,474
FY 1991 civilian pay raises.		+3,681
8. Functional Program Transfers		-0-
a. Transfers In		<u>-0-</u>
b. Transfers Out		<u>-0-</u>
9. Program Increases		1,171
A. Annualization of FY 1990 Increases		-0-
B. One-time FY 1991 Costs		-0-
C. Other Program Growth in FY 1991		<u>+1,171</u>
Increase to fund maintenance of ported coaxial cable intrusion detection systems required to support flight line security.	+43	
One additional civilian personnel workday.	+1,022	
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+106	
10. Program Decreases		-13,143
A. Annualization of FY 1990 Decreases		-0-
B. One-time FY 1990 Costs		<u>-0-</u>
C. Other Program Decreases in FY 1991		<u>-13,143</u>
Savings realized as a result of conversions associated with the commercial activities programs (-30 end strengths).	-62	
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-987	
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-10,065	
Decrease in miscellaneous base operations support to include vehicle maintenance, consumable supplies and materials and organizational protective clothing.	-2,029	

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11. FY 1991 President's Budget

\$696,933

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Maint & Repair, Real Property (\$000)	253,884	233,211	224,088	227,128
Military Personnel E/S	298	278	271	268
Civilian Personnel E/S	1,445	1,507	1,266	1,254
Indirect Hire Foreign Nationals E/S	862	891	891	891
Recurring Maint/Repair (\$000)	159,371	166,820	172,231	175,325
Major Repair Project (\$000)	94,513	66,391	51,857	51,803
Backlog, Maint & Repair (\$000)	253,692	299,327	371,451	455,432
Unaccompanied Personnel Housing				
Floor Space (000 sq. ft.,)	24,929	26,348	27,958	28,827
All Other Floor Space (000) sq. ft.)	48,680	50,819	52,275	53,764
B. Minor Construction (\$000)	29,052	26,211	25,462	25,902
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	55	58	58	57
Indirect Hire Foreign Nationals E/S	18	19	19	19
Number of Projects	115	92	71	71
C. Operation of Utilities (\$000)	93,744	106,715	104,992	107,490
Military Personnel E/S	11	10	10	10
Civilian Personnel E/S	408	420	330	327
Indirect Hire Foreign Nationals E/S	180	186	186	186
Electricity (MWH)	774,182	775,571	750,601	750,491
Heating (MBTU)	5,106,061	5,115,226	4,950,534	4,949,800
Water, Plants and Systems (000 gals)	12,183,000	12,204,872	11,811,916	11,810,165
Sewage and Waste Systems (000 gals)	9,532,000	9,549,112	9,241,663	9,240,293
Air Conditioning and Refrigeration (Tons)	77,290	77,429	74,936	74,925
D. Other Engineering Support (\$000)	59,179	65,738	67,842	68,720
Military Personnel E/S	336	313	307	305
Civilian Personnel E/S	843	892	892	884
Indirect Hire Foreign Nationals E/S	236	236	236	236
Fire Protection/Prevention, Rescue E/S	1,048	1,048	1,048	1,048
Custodial Services (000 sq. ft.)	7,783	8,463	8,825	9,085
Entomology Services (000 sq. ft.)	73,609	77,167	80,233	82,591
Refuse Collection/Disposal (000 sq. ft.)	3,390	3,503	3,642	3,749

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria	FY 1988	FY 1989	FY 1990	FY 1991
E. Administration (\$000)	79,698	86,185	75,871	77,186
Military Personnel E/S	2,843	2,657	2,598	2,537
Civilian Personnel E/S	1,155	1,179	1,157	1,157
Indirect Hire Foreign Nationals E/S	274	285	285	285
Number of Bases, Total	15	15	15	15
(CONUS)	(12)	(12)	(12)	(12)
(Overseas)	(3)	(3)	(3)	(3)
Population Served, Total E/S	236,761	241,478	236,044	247,174
(Military E/S)	(211,840)	(214,501)	(208,680)	(219,810)
(Civilian E/S)	(24,921)	(26,977)	(27,364)	(27,364)
No. ADP CPUs	17	20	23	17
No. of Vouchers Examined/Processed (000)	807	815	824	832
F. Retail Supply Operations (\$000)	42,979	36,560	38,190	39,108
Military Personnel E/S	954	891	871	852
Civilian Personnel E/S	1,131	1,153	1,153	1,153
Indirect Hire Foreign Nationals E/S	232	243	243	243
Line Items Carried (000)	862	862	862	862
Receipts (000)	2,783	2,783	2,176	2,188
Issues (000)	6,374	6,374	5,546	5,546
Station Flying Hours	21,078	22,080	21,426	21,318
Tactical Flying Hours	356,369	373,676	382,912	376,290
G. Maintenance of Installation Equipment (\$000)	637	600	642	664
Military Personnel E/S	124	116	113	110
Civilian Personnel E/S	7	7	7	7
No. of Service Craft	13	13	13	13
H. Unaccompanied Personnel Housing Ops/Furn (\$000)	31,465	30,459	23,134	23,963
Military Personnel E/S	35	33	32	31
Civilian Personnel E/S	55	57	57	57
Indirect Hire Foreign Nationals E/S	20	21	21	21
No. of Officer Quarters	2,429	2,429	2,429	2,429
No. of Enlisted Quarters	121,079	123,496	126,895	128,585

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
I. Morale, Welfare and Recreation (\$000)	9,126	7,943	8,782	9,155
Military Personnel E/S	715	668	654	637
Civilian Personnel E/S	207	212	212	212
Population Served, Total	347,285	352,066	345,494	356,601
(Military E/S)	(211,840)	(214,501)	(208,680)	(219,810)
(Civilian E/S)	(24,921)	(26,977)	(27,364)	(27,364)
(Dependents E/S)	(110,524)	(110,588)	(109,450)	(109,427)
Overseas Accompanied Tours	15,026	16,625	17,447	17,838
J. Other Base Services (\$000)	74,020	78,054	87,030	87,880
Military Personnel E/S	3,850	3,599	3,519	3,437
Civilian Personnel E/S	966	985	909	903
Indirect Hire Foreign Nationals E/S	565	593	593	593
No. of Motor Vehicles Owned, Total	8,706	8,706	8,706	8,706
(Buses)	(234)	(234)	(234)	(234)
(Sedans)	(539)	(539)	(539)	(539)
(Cargo)	(5,796)	(5,796)	(5,796)	(5,796)
(Material Handling Equipment)	(1,083)	(1,083)	(1,083)	(1,083)
(Engineering/Construction)	(1,054)	(1,054)	(1,054)	(1,054)
No. of Miles Driven (000), Total	56,597	56,597	56,597	56,597
(Buses)	(3,418)	(3,418)	(3,418)	(3,418)
(Sedans)	(5,422)	(5,422)	(5,422)	(5,422)
(Cargo)	(47,757)	(47,757)	(47,757)	(47,757)
No. of Hours Logged (000), Total	644	644	644	644
(Material Handling Equipment)	(376)	(376)	(376)	(376)
(Engineering/Construction)	(268)	(268)	(268)	(268)
No. of Motor Vehicles Leased, Total	37	37	37	37
(Buses)	0	0	0	0
(Sedans)	(7)	(7)	(7)	(7)
(Cargo)	(30)	(30)	(30)	(30)
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000), Total	292	292	292	292
(Buses)	0	0	0	0
(Sedans)	(82)	(82)	(82)	(82)
(Cargo)	(210)	(210)	(210)	(210)
No. of Hours Logged (000), Total	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Station Flying Hours	21,078	22,080	21,426	21,318
Tactical Flying Hours	356,369	373,676	382,912	376,290
K. Other Personnel Support (\$000)	27,379	28,834	29,556	29,737
Military Personnel E/S	309	289	282	276
Civilian Personnel E/S	115	118	118	118
Indirect Hire Foreign Nationals E/S	163	171	171	171
Population Served, Total	236,761	241,478	236,044	247,174
(Military E/S)	(211,840)	(214,501)	(208,680)	(219,810)
(Civilian E/S)	(24,921)	(26,977)	(27,364)	(27,364)
Meals Served (In Mandays) (000)	11,547	11,547	11,547	11,547
L. Foreign Currency Fluctuation	15,386	-	-	-

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
050-W-88	Naval Audit Service	Planning, Estimating, and Scheduling of Accomplishment of Maintenance and Repair Work at Marine Corps Base, Camp Pendleton, California	-1,500	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	9,475	8,854	8,657	8,463
Enlisted	<u>1,017</u>	<u>997</u>	<u>1,000</u>	<u>1,000</u>
	8,458	7,857	7,657	7,463
Civilian				
USDH	8,936	9,233	8,804	8,774
FNDH	<u>6,387</u>	<u>6,588</u>	<u>6,159</u>	<u>6,129</u>
FNIH	-	-	-	-
	2,549	2,645	2,645	2,645

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Operations

Program Package: Base Operations - General Purpose Forces

1. FY 1989 Amended President's Budget	\$662,770
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$662,770</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	58,283
a. Programmatic Increases	<u>+58,283</u>

Increase represents a budget base realignment from "Operating Forces-General Purpose Forces" to "Base Operations-General Purpose Forces" for the Regional Automated Service Center (RASC) (\$2,221), and the Headquarters, Fleet Marine Forces, Pacific band (\$67) the Force Repro Center (\$73), and Weapons and Tactics Instruction (\$1,127).

+3,488

A reevaluation of the civilian workforce results in a workyear adjustment.

+1,375

Implementation of Deputy Assistant Secretary of the Navy (Civilian Personnel Policy/Equal Employment Opportunity) five-year initiative to increase the representation of personnel with targeted disabilities in the civilian work force through the use of 700 hour appointments.

+143

Transfer from Defense Stock Fund to offset foreign currency fluctuation variances.

+36,500

O&MMC

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

<p>Increase for civilian personnel pay raises to be financed from defense inflation savings.</p>	+4,146
<p>Increase in other base operations support to include consumable supplies, equipment rental and maintenance, audiovisual supplies and equipment, and other purchased services.</p>	+12,631
<p>7. Other Decreases</p>	-20,543
<p> :a. Programmatic Decreases</p>	<u>-20,543</u>
<p> Decrease represents a realignment from this program to "Base Operations - Administration" to more accurately reflect Commercial Activities costs.</p>	-167
<p> Recosting of civilian personnel salaries based on the latest compensation data.</p>	-9,656
<p> Savings realized as a result of recommendations contained in Naval Audit Service Report #050-W-88 relative to excess prepositioned material for maintenance and repair of real property projects.</p>	-1,500
<p> Reduction due to increased contribution from the Government of Japan for labor cost sharing.</p>	-5,031
<p> Decrease represents a realignment from this program package to "Administration and Associated Activities - Other Administration" to fully fund essential requirements associated with the Miniaturization and Automation of Personnel Records.</p>	-689
<p> Program decrease as a result of defense inflation savings.</p>	-3,500
<p>8. FY 1989 Current Estimate</p>	<u>\$700,510</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - 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 which 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.

Description of Operations Financed. This program package funds 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 provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	20,585	20,623	20,588	19,247

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		\$20,588
2. Pricing Adjustments		1,265
Stock Fund Surcharge		
To support stock fund prices (less fuel) to be effective 1 October 1989.	+1	
FNIH Cost Increases		
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise.	+82	
Foreign Currency Fluctuation	+582	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+469	
Annualization of FY1989 civilian pay raises.	+44	
FY 1990 civilian pay raises.	+87	
3. Functional Program Transfers		-0-
A. Transfers In	-0-	
B. Transfers Out	-0-	
4. Program Increases		-0-
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	-0-	

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OPERATION & MAINTENANCE, MARINE CORPS

5. Program Decreases		-3,075
A. Annualization of FY 1989 Decreases		-0-
B. One-time FY 1989 Costs		-0-
C. Other Program Decreases in FY 1990		<u>-3,075</u>
Decrease in funding to support installation and relocation of telephone instruments.		-161
Decrease in maintenance of telecommunications equipment.		-184
Decrease in local and long distance telephone calls.		-880
Decrease in leased trunk lines, to include commercial telephone service between Fleet Marine Forces units in garrison and at remote training sites.		-229
Decrease in cable plant upgrade support.		-1,420
Reduction due to increased contribution from the Government of Japan for labor cost sharing.		-101
6. FY 1990 President's Budget		<u>\$18,778</u>
7. Pricing Adjustments		1,589
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1990.		+14
FNIH Cost Increases		
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1990 with retroactive provision to 1 April 1990 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1990 pay raise.		+83

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Foreign Currency Fluctuation	+31
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+341
Annualization of FY 1990 civilian pay raises.	+34
FY 1991 civilian pay raises.	+86
8. Functional Program Transfers	-0-
A. Transfers In	-0-
B. Transfers Out	-0-
9. Program Increases	80
A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	+80
One additional civilian personnel workday.	+25
Commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.	+46
Increase in maintenance of telecommunications equipment.	+9
10. Program Decreases	-200
A. Annualization of FY 1990 Decreases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Decreases in FY 1991	-200
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-200.
11. FY 1991 President's Budget	<u>\$19,247</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Msgs Sent/Received	7,646,858	7,743,326	7,743,326	7,743,326
Telephone Instruments	68,060	72,980	72,980	72,980
Main Lines	35,437	38,334	38,334	38,334
MARS Msgs	372,929	375,745	375,745	375,745
Communications Equip Maintained	26,358	26,898	26,898	26,898
Calls Through Switchboard	11,383,143	12,140,870	12,140,870	12,140,870
Special Circuits	2,109	2,229	2,229	2,229
Data Comm Lines Supported	1,826	1,942	1,942	1,942

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	452	439	434	428
Officer	<u>29</u>	<u>27</u>	<u>27</u>	<u>27</u>
Enlisted	423	412	407	401
Civilian	234	219	219	219
USPH	<u>150</u>	<u>162</u>	<u>162</u>	<u>162</u>
FNDH	-	-	-	-
FNIH	84	57	57	57

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Communications

Program Package: Base Communications - General Purpose Forces

1. FY 1989 Amended President's Budget		\$20,623
2. Congressional Actions		-0-
3. FY 1989 Appropriation		<u>\$20,623</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		140
a. Programmatic Increases	+140	
Recosting of civilian personnel salaries based on the latest compensation data.	+74	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+66	
7. Other Decreases		-175
a. Programmatic Decreases	-175	
Decrease in consumable supplies and other purchased services.	-74	
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-101	
8. FY 1989 Current Estimate		<u>\$20,588</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Budget Activity: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1988	FY 1989 Amend President's Budget	FY 1989 Appropriation	FY 1989 Current Estimate	FY 1990 President's Budget	FY 1991 President's Budget
Supply Depot Operations	57,524	64,734	64,734	65,227	63,431	65,858
Inventory Control Point	19,150	18,926	18,926	19,041	18,833	19,215
Transportation of Things	42,037	50,557	50,557	50,557	45,790	46,265
Field Logistics Support	28,636	26,247	26,132	30,976	37,588	38,966
Other Logistics Support	39,262	40,144	39,011	46,668	46,071	47,651
Commissary	20,179	20,717	20,717	20,910	22,109	23,114
Equipment Maintenance	99,796	88,442	96,042	96,909	88,082	97,594
Stock and Industrial Fund Support	-0-	4,400	4,400	4,400	-0-	-0-
Base Operations	55,498	54,462	54,462	54,913	55,570	57,548
Base Communications	5,501	5,988	5,988	5,992	5,697	5,807
Total Direct Program in Budget Documents	367,583	374,617	380,969	395,593	383,171	402,018

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OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1.	FY 1989 Amended President's Budget	\$374,617
2.	Congressional Adjustments	6,352
	Contracted Advisory and Assistance Services (CAAS) Fleet Marine Force Readiness	-1,248 +7,600
3.	FY 1989 Appropriation Enacted	<u>\$380,969</u>
4.	Proposed Supplemental	-0-
5.	Other Increases	14,806
	a. Programmatic Increases	<u>+14,806</u>
	Increase in supplies and purchased services.	+150
	A reevaluation of the civilian workforce results in a workyear adjustment.	+418
	Increase reflects a realignment from "Administration and Associated Activities" to reflect costs in the proper budget activity for Unit Level Circuit Switch.	+3,859
	Provides for essential technical support such as product improvements, updating technical publications, life cycle costs analyses, engineering support, calibration and test equipment analyses for major/principle end items.	+954
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+2,309

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<p>Increase reflects a realignment of workforce from "Administration and Associated Activities" to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command (MCRDAC). Increase includes +188 end strengths.</p>	+6,102
<p>Increase reflects a realignment from "General Purpose Forces" to reflect costs in the proper budget activity for Marine Corps Tactical Systems Support Activity (MCTSSA).</p>	+768
<p>Increase reflects a realignment from "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.</p>	+246
<p>6. Program Decreases</p>	-182
<p>c. Programmatic Decreases</p>	<u>-182</u>
<p>Restocking of civilian personnel salaries based on the latest available compensation data.</p>	-105
<p>Reduction due to increased contribution from the Government of Japan for labor cost sharing.</p>	-32
<p>Decrease in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.</p>	-45
<p>7. FY 1989 Current Estimate</p>	<u>\$395,593</u>
<p><u>Reconciliation of Increases and Decreases</u></p>	
<p>1. FY 1989 Current Estimate</p>	395,593
<p>2. Pricing Adjustments</p>	2,571

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1989.

-85

Stock Fund Surcharge

To support stock fund prices (less fuel) to be effective 1 October 1989.

+316

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.

-5,565

FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise.

+24

Foreign Currency Fluctuation

+186

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+4,576

Annualization of FY1989 civilian pay raise.

+1,063

FY 1990 civilian pay raises.

+2,056

3. Functional Program Transfers

16,385

a. Transfers In

+16,385

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC). Increase includes +203 end strengths.

+8,650

Functional transfer from the Research, Development, Test, and Evaluation, Navy to bring in-house former contractor support into acquisition processing. Increase includes +46 end strengths.

+5,556

Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.

+2,179

b. Transfers Out

-0-

4. Program Increases

12,445

a. Annualization of FY 1989 Increases

-0-

b. One-time FY 1990 Costs

+116

Increase for the development of purchase descriptions, statement of work, and participation in the evaluation of technical proposals for the Marine Corps Automatic Transceiver Test Station (MATTS).

+116

c. Other Program Growth in FY 1990

+12,329

Increase provides provisioning support for the initial range and depth repair parts special tools, test equipment and supply publications to support new items of equipment being procured.

+4

Increase is for overseas site preparation for installation of Transportation Operational Personal Property Standard System (TOPS) hardware/software.

+53

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Funding increase will provide for unique equipment to support new Marine Corps procurement items or units.	+709
Increase required for contractor support services to include program management, software engineering/maintenance, depot lab establishment, and development of Test Program Sets (TPS) for the Unit Level Circuit Switch.	+1,208
Net increase in software support costs associated with the AN/TPS-59 (-69K), Tactical Remote Sensor System (+276K), and Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES) (-91K).	+116
Increase required to install retrofit kits for an Assault Amphibian Vehicle (AAV7A1) management support (PB-27).	+806
Program increase for Maritime Prepositioning Ships (MPS) Program Second Destination Transportation is due to increased volume of shipments between Marine Corps logistics bases and the biennial maintenance cycle facility to support rotation of equipment and item peculiar maintenance requirements.	+2,056
Program increase for Norway Prepositioning Program Second Destination Transportation charges stem from the requirement to deliver material that manufacturers were unable to provide earlier. This increase also includes the shipment of approximately 2,000 tons of ammunition which must be retrograded from Norway to the United States.	+1,490
Increase in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.	+434

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Increased funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+517

Increased funding is required for recurring and nonrecurring maintenance and repair of logistics facilities. Timely repairs, preventive maintenance, and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.

+236

Increase in funding required for maintenance of the Marine Corps Food Management Information System (MCFMIS).

+75

Purchase of Defense Data Network services.

+304

Program increase provides funding to support the Mobile Nuclear, Biological, and Chemical (NBC) Test Facility which tests and evaluates NBC assets. It also provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons.

+663

Program increase is required for the inventory management and cataloging support for Tray Ration Heating.

+21

Program increase for Maritime Prepositioning Ships (MPS) Program is a result of increased costs of NBC protective equipment and supplies, replacement refrigerated containers and Table of Equipment purchases to support the permanent site.

+2,733

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Increase is required due to component support requirements for newly fielded major equipment such as the High Mobility Multipurpose Wheeled Vehicle (HMMWV), the Commercial Utility Cargo Vehicle (CUCV), the AN/TSQ-29, and the Position Location Reporting System (PLRS). +848

Provides for essential technical support such as product improvements, updating technical publications, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items. +56

5. Program Decreases

-43,823

- a. Annualization of FY 1989 Decreases -0-
- b. One-time FY 1989 Costs -0-
- c. Other Program Decreases in FY 1990 -43,823

Decrease in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs. -1,396

Decrease reflects the termination of contractual service provided for the Marine Corps Standard Supply System (M3S). -4,320

Increase required to pay for Contractor Advisory and Assistance Services (CAAS) associated with the Light Armored Vehicle Product Improvement Program (LAV-PIP). The product improvements will correct operational deficiencies in two fielded mission role vehicles (+81K) and reduce costs caused by the completion of the LAV Mission Role Vehicle production (-88K). -7

Decrease in printing and reproduction of Treasury checks and congressional materials such as field manuals and technical manuals. -137

Reduction reflects a decrease in maintenance management costs for Engineered Performance Standards due to automated procedures established by the Naval Facilities Industrial Engineering Center (NIEC). -5

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- Decrease in the Naval Facilities Inventory and Planning System (FIPS) costs due to an upgrade in personal computer communication network resulting in less utilization time on the host computer. -3
- Decrease in contractor support costs associated with Logistics Support Analysis Record (LSAR) system, Marine Corps Level of Repair Analysis (MCLORA), library services under the catalog-standardization program, AN/TPB-ID Radar Bomb Directing Set, Ground Launched Remotely Piloted Vehicle (RPV), automation to optimize initial spares - range and quantities, and the Marine Air Ground Task Force. -357
- Decrease reflects a reduction of program support functions performed by the Contracted Advisory and Assistance Services (CAAS) contractor for radiological mechanical support equipment. -20
- Decrease costs to the calibration requirements at the Electronic Test, Measurement and Diagnostic Equipment Repair Facility and Electric Calibration Facility. -83
- Reduction of engineering and technical support costs for the Marine Corps Automatic Test Equipment Systems (MCATES) instrument controller AN/USM-618 and AN/USM-465R test sets. -47
- Decrease costs in conducting test requirements analyses to determine the availability and level of involvement of test equipment. -64
- Decreased funding based on 348 man-months of Contractor Engineering Technical Services (CETS) support for new and existing weapons and equipment at Marine Corps activities worldwide. -2,311
- Decrease in Contracted Advisory and Assistance Services (CAAS) associated with special development and logistics support. -51

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Reduction reflects the completions of collection, analysis, development and updating of Life Cycle Cost estimates for the Crash/Rescue Communications System, Combat Engineer Tractor, LVT7A1-PIP-NBC, AAV7A1 PIP-Applique Armor, TWOII Optical Improvement, Line Charge, Light Armored Vehicle, Dragon PIP, and Integrated Signals Intelligence System (ISIS). -676

Decrease reflects the deletion of logistics requirements for the Joint Depot Maintenance Analysis Group (JDMAG) program. -10

Decrease reflects the termination of the Marine Integrated Fire and Air Support System (MIFASS) and the conversion of Computer-Aided Mission Planning System (CAMPS) to Tactical Aircraft Mission Support Systems (TAMPS). -324

Decrease reflects a realignment from "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command. -4

Decrease in computer peripherals and software support for the Imagery Interpretation Facility - AN/TYQ-12 (-7K) and the Intelligence Analysis Center - AN/TYQ-19 (-382K). -389

Decrease due to one-time start up costs for the Tactical Receiver Equipment - AN/USQ-101. -3

Decrease in the evaluation and renovation of ammunition for prepositioned war reserve combat and training. -75

Decrease in technical management support associated with the Assault Amphibian Vehicle (AAV7A1). -1,191

Decrease is the result of new technology and increased reliability of Explosive Ordnance Disposal tools and associated equipment maintenance. -8

Reduction reflects the curtailment of the Laboratory Quality Evaluation (LQE) of TOW missile surveillance. -206

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Decrease due to automation of the Program Management Office (PM) for the Marine Corps Assault Amphibian Vehicles resulting in cost savings.	-26
Decrease in program configuration management costs associated with the Shoulder Mounted Assault Weapons (SMAW) High Explosive Anti-Armor.	-69
Decrease in maintenance support for the Computer-Aided Embarkation Management System (CAEMS).	-39
Decrease in technical assistance to the reserve units and operating organization units.	-31
Decreases in Contracted Advisory and Assistance Services (CAAS) for engineering analyses technical reviews, technical evaluations and integrated logistics support documentation associated with the Field Logistics System (FLS).	-22
Decrease in container lease costs associated with Norway Prepositioning.	-1,800
Program decrease in ongoing First Destination Transportation attributed to decrease in the requirement for delivery of material and equipment for manufacturers and vendors to Marine Corps bases and using units. This represents 42,414 short tons (inland) and 22,965 measurement tons (ocean and port handling) less.	-8,556
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-1,219
Program decrease for MPS First Destination Transportation charges is due to a reduction in shipments from vendors to USMC.	-67
Program decrease for Norway Prepositioning Program First Destination Transportation charges due to completion of requirements.	-204

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Program decrease for Norway Prepositioning is a result of the program reaching initial operating capability in December 1989. The purchase of equipment and supplies will decrease significantly.

-917

Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) Units.

-2,948

Program decrease in Maritime Prepositioning Ships (MPS) Program reflects reduction in preparation for shipment costs. This reduction reflects a cost avoidance caused by using a single maintenance site versus dual maintenance sites.

-81

Decrease in depot maintenance major repair/rebuild of ground support Principal End Items (PEI's) and modification application in support of the operational needs of the Fleet Marine Forces.

-8,179

Decrease in materiel purchases for the Maritime Prepositioning Program.

-3,200

Decrease in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.

-853

Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements.

-608

Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment.

-786

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Decrease in labeling supplies and maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS). -53

Decrease in requirements identification efforts and program start-up costs associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS). -31

Decrease in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training. -186

Savings realized as a result of the Efficiency Review Program (-3 end strengths). -89

Decrease in funding for employee development/training, civilian personnel relocation expenses and related temporary additional duty expenses. -293

Decrease in other base operations support to include consumable supplies, printing, support of the family service center, supply operations, and other purchased services. -990

Decrease in funding for leased circuits in support of Marine Corps telephone and data requirements. Telephone circuit funding includes interbase telephone lines, Wide Area Telephone Service, and control requirements for access to the Automatic Voice Network. Data circuit funding includes Marine Corps access to networks operated by the Defense Logistics Agency and the Aviation Supply Office, Fleet Marine Force access to the Worldwide Military Command and Control System Intercomputer Network, and the total communications connectivity for the Marine Corps Data Network. -525

Decrease in funding to support installation and relocation of telephone instruments. -172

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Decrease in procurement and maintenance of equipment required to implement base-wide local area network.	-41
Decrease in local and long distance telephone calls	-63
A reevaluation of the civilian workforce results in a workyear adjustment.	-56
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-32
6. FY 1990 President's Budget	<u>\$383,171</u>
7. Pricing Adjustments	10,737
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1990.	+8
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	-103
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.	+3,989
FNIH Cost Increases	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1990 with retroactive provision to 1 April 1990 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1990 pay raise.	+27

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Foreign Currency Fluctuation	+10	
Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+3,740	
Annualization of FY 1990 civilian pay raises.	+679	
FY 1991 civilian pay raises.	+2,387	
8. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
9. Program Increases		13,693
A. Annualization of FY 1990 Increases	-0-	
B. One-time FY 1991 Costs	-0-	
C. Other Program Growth in FY 1991	<u>+13,693</u>	
Increase in contractor support costs for library services under the catalog-standardization program.	+10	
Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.	+268	
Increase is required to rebuild ground support Principal End Items (PEI's) such as one AN/TPS-59 radar. AN/TRC-97 Radio Sets, AN/TTRQ-35 (V) Radio Sets, AN/TYQ-3 Data Communications, M923 Truck Cargos, M198 Howitzers, and AN/MSW-18 HAWK Improved.	+6,873	

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Increase is required due to component support requirements for newly fielded major equipment such as the High Mobility Multipurpose Wheeled Vehicle (HMMWV), the Commercial Utility Cargo Vehicle (CUCV), the AN/TSQ-29, Position Location Reporting System (PLRS), and the complete refurbishment of the Amphibious Assault Vehicles (AAV).	+2,041
Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.	+444
Continuation of the functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC).	+264
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy to bring in-house former contractor support into acquisition processing.	+25
Increase reflects a realignment from "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	+36
One additional civilian personnel workday.	+350
Program increase provides funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468

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Program increase in supply support for the storage support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.

+52

Provides for an overall increase in provisioning support required for new procurement items.

+2

Program increase in the Supply Support Program (SSP) which involves an increase in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) units.

+661

Program increase in ongoing First Destination Transportation is attributed to an increase in the requirement for delivery of material and equipment from manufacturers and vendors to Marine Corps bases and using units. This increase represents 2,203 short tons (inland) and 1,077 measurement tons (ocean and port handling) more than the FY 1990 First Destination Transportation Program.

+542

Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (M1 tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.

+649

Provides for essential technical support such as product improvements, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items.

+63

Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicles support.

+611

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<p>Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.</p>	<p>+68</p>
<p>Increase in funding for leased lines in support of Marine Corps telephone and data requirements.</p>	<p>+13</p>
<p>10. Program Decreases</p>	<p>-5,583</p>
<p> a. Annualization of FY 1990 Decreases</p>	<p>-0-</p>
<p> b. One-time FY 1990 Costs</p>	<p><u>-116</u></p>
<p> Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transeceiver Test Station (MATTS).</p>	<p>-116</p>
<p> c. Other Program Decreases in FY 1991</p>	<p><u>-5,467</u></p>
<p> Decrease in the Contracted Advisory and Assistance Services (CAAS).</p>	<p>-95</p>
<p> Decrease in the installation of modification/alteration kits on existing equipments.</p>	<p>-1,765</p>
<p> Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.</p>	<p>-21</p>
<p> Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.</p>	<p>-1,074</p>
<p> A reevaluation of the civilian workforce results in a workyear adjustment.</p>	<p>-73</p>

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Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991.	-1,674
Decrease in contracted services associated with the Marine Corps Standard Supply (M3S).	-198
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-63
Decrease in collateral equipment requirements in support of military construction projects.	-322
Savings realized as a result of conversions associated with the commercial activities program (-5 E/S).	-8
Decrease in purchase of Defense Data Network Services.	-64
Decrease in funding to support installation and relocation of telephones.	-10

11. FY 1991 President's Budget

\$402,018

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Supply Depot Operations

I. Narrative Description. This program package provides the resources necessary to operate the supply and distribution system and 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 and 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, at the 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 the 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.

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 of 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	57,524	64,734	64,734	65,227	63,431	65,858	65,858

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B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$65,227
2. Pricing Adjustments	1,289
Stock Fund Surcharge	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+79
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.	-387
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+827
Annualization of FY1989 civilian pay raises.	+269
FY 1990 civilian pay raises.	+501
3. Functional Program Transfers	}
A. Transfers In	-0-
B. Transfers Out	-0-
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	-0-

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-3,085

5. Program Decreases

A. Annualization of FY 1989 Decreases	-0-
B. One-time FY 1989 Costs	-0-
C. Other Program Decreases in FY 1990	<u>-3,085</u>

Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) Units.

-2,948

Program decrease in Maritime Prepositioning Ships (MPS) Program reflects reduction in preparation for shipment costs. This reduction reflects a cost avoidance caused by using a single maintenance site versus dual maintenance sites.

-81

A reevaluation of the civilian workforce results in a workyear adjustment.

-56

\$63,431

6. FY 1990 President's Budget

1,680

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

-46

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.

+233

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+744

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Annualization of FY 1990 civilian pay raises.	+14	
FY 1991 civilian pay raises.	+60	
8. Functional Program Transfers		-0-
A. Transfers In	<u>-0-</u>	
B. Transfers Out	<u>-0-</u>	
9. Program Increases		820
A. Annualization of FY 1990 Increases	-0-	
B. One-time FY 1991 Costs	<u>-0-</u>	
C. Other Program Growth in FY 1991	<u>+820</u>	
Program increase in supply support for the storage support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.	+52	
One additional civilian personnel workday.	+107	
Program increase in the Supply Support Program (SSP) which involves an increase in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/OURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) units.	+661	
10. Program Decreases		-73
A. Annualization of FY 1990 Decreases	<u>-0-</u>	
B. One-time FY 1990 Costs	<u>-0-</u>	
C. Other Program Decreases in FY 1991	<u>-73</u>	
A reevaluation of the civilian workforce results in a workyear adjustment.	-73	
11. FY 1991 President's Budget		<u>\$65,858</u>

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III. Performance Criteria	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Line Items Received	90,000	127,000	127,000	127,000
Short Tons Received	100,000	89,000	89,000	89,000
Line Items Issued	800,000	788,000	788,000	787,000
Units Packed	1,403,000	1,394,000	1,400,000	1,400,000
Line Items Shipped	531,000	526,000	525,000	525,000
Short Tons Shipped	180,000	152,000	152,000	152,000
Line Items Processed - CIS	50,000	86,000	85,000	85,500
Vehicles Processed - CIS	20,300	18,000	17,000	17,000
Items Preserved and Packaged	500,000	787,000	785,000	783,000
Locations Inventoried and Verified				
Line Items Inspected	400,000	263,000	262,000	261,000
Vehicles Inspected	200,000	139,000	138,000	138,500
Requisition Processing - Line Items	30,000	31,000	30,000	30,000
Other Stock Control Ops-Line Items	477,700	622,000	622,000	621,000
Rewarehousing Line Items	580,000	600,000	500,000	500,000
No. of Containers/Devices Made	30,000	30,000	29,000	29,000
Units Assembled/Disassembled	400,000	427,000	427,000	427,000
	4,200,000	5,817,000	5,815,000	5,813,000

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	164	145	144	141
Officer	40	48	48	48
Enlisted	124	97	96	93
Civilian				
USDH	856	848	907	891
FNDH	856	848	907	891
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Central Supply and Maintenance</u>		
Program Package: <u>Supply Depot Operations</u>		
1.	FY 1989 Amended President's Budget	\$64,734
2.	Congressional Actions	-0-
3.	FY 1989 Appropriation	<u>\$64,734</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	493
	a. Programmatic Increases	<u>+493</u>
	A reevaluation of the civilian workforce results in a workyear adjustment.	+143
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+350
7.	Other Decreases	-0-
	a. Programmatic Decreases	<u>-0-</u>
8.	FY 1989 Current Estimate	<u>\$65,227</u>

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OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Inventory Control Point

I. Narrative Description. This program package provides the resources necessary to maintain a central inventory management system and 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 and 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 world-wide mail over uniform clothing support.

Description of Operations Financed. This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items 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 materiel purchases for the land and maritime pre-positioning programs in this package.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity <u>Breakout</u>	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
1. Operation and Maintenance	19,150	18,926	18,926	19,041	18,833	19,215

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B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate \$19,041

2. Pricing Adjustments 492

Stock Fund Surcharge

To support stock fund prices (less fuel) to be effective 1 October 1989. +131

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +143

Annualization of FY1989 civilian pay raises. +74

FY 1990 civilian pay raises. +144

3. Functional Program Transfers -0-

a. Transfers In -0-

b. Transfers Out -0-

4. Program Increases 3,417

A. Annualization of FY 1989 Increases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Growth in FY 1990 +3,417

Program increase provides funding to support the Mobile Nuclear, Biological, and Chemical (NBC) Test Facility which tests and evaluates NBC assets. It also provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons. +663

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Program increase is required for the inventory management and cataloging support for Tray Ration Heating.	+21	
Program increase for Maritime Prepositioning Ships (MPS) Program is a result of increased costs for NBC protective equipment and supplies, replacement refrigerated containers and Table of Equipment purchases to support the permanent site.	+2,733	-4,117
5. Program Decreases		
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	<u>-4,117</u>	
Program decrease for Norway Prepositioning is a result of the program reaching initial operating capability in December 1989. The purchase of equipment and supplies will decrease significantly.	-917	
Decrease in materiel purchases for the Maritime Prepositioning Program.	-3,200	
6. FY 1990 President's Budget		<u>\$18,833</u>
7. Pricing Adjustments		220
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	-100	
Other Price Growth		

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Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+109	
Annualization of FY 1990 civilian pay raises.	+40	
FY 1991 civilian pay raises.	+171	-0-
8. Functional Program Transfers		
a. Transfers In	<u>-0-</u>	
b. Transfers Out	<u>-0-</u>	
9. Program Increases		283
A. Annualization of FY 1990 Increases	<u>-0-</u>	
B. One-time FY 1991 Costs	<u>-0-</u>	
C. Other Program Growth in FY 1991	<u>+283</u>	
Program increase provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253	
One additional civilian personnel workday.	+30	
10. Program Decreases		-121
A. Annualization of FY 1990 Decreases	<u>-0-</u>	
B. One-time FY 1990 Costs	<u>-0-</u>	
C. Other Program Decreases in FY 1991	<u>-121</u>	
Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.	-21	
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100	
11. FY 1991 President's Budget		<u>\$19,215</u>

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OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Review/Anal of Supply Actions-Line Items	890,000	925,000	765,000	765,000
Process Recoverable Item Reports-Line Items	54,000	65,000	31,000	31,000
Cataloging-Line Items	154,000	160,000	131,000	131,000
Publications Devel./Maint-Line Items	30,000	33,000	36,000	36,000
Manual Processing, Requisitions-Line Items	62,300	65,000	52,700	52,700
Other Stock Control Operations-Line Items	6,000	10,200	5,000	5,000
Military Interdepartmental Purchase Request (MIPRS)-Line Items	6,700	6,800	6,000	5,500

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military Officer	71	60	60	59
Enlisted	15	18	18	18
	56	42	42	41
Civilian	203	274	274	274
USDH	203	274	274	274
FNDH	-	-	-	-
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Central Supply and Maintenance

Program Package: Inventory Control Point

1. FY 1989 Amended President's Budget	\$18,926
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$18,926</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	115
a. Programmatic Increases	<u>+115</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+115
7. Other Decreases	-0-
a. Programmatic Decreases	
8. FY 1989 Current Estimate	<u>\$19,041</u>

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OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Transportation of Things

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 carries for transportation services.

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 pre-positioning of Marine Corps material 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 installations 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	42,037	50,557	50,557	50,557	45,790		46,265

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B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$50,557
2. Pricing Adjustments	1,733
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.	+991
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+742
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	3,546
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>+3,546</u>
Program increase for Maritime Prepositioning Ships (MPS) Program Second Destination Transportation is due to increased volume of shipments between Marine Corps logistics bases and the biennial maintenance cycle facility to support rotation of equipment and item peculiar maintenance requirements.	+2,056

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OPERATION & MAINTENANCE, MARINE CORPS

Program increase for Norway Prepositioning Program Second Destination Transportation charges stem from the requirement to deliver material that manufacturers were unable to provide earlier. This increase also includes the shipment of approximately 2,000 tons of ammunition which must be retrograded from Norway to the United States.

5. Program Decreases	+1,490	-10,046
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	<u>-10,046</u>	
Program decrease in ongoing First Destination Transportation attributed to decrease in the requirement for delivery of material and equipment from manufacturers and vendors to Marine Corps bases and using units. This represents 42,414 short tons (inland) and 22,965 measurement tons (ocean and port handling) less.	-8,556	
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics bases and using units.	-1,219	
Program decrease for MPS First Destination Transportation charges is due to a reduction in shipments from vendors to USMC.	-67	
Program decrease for Norway Prepositioning Program First Destination Transportation charges due to completion of requirements.	-204	
6. FY 1990 President's Budget		<u>\$45,790</u>
7. Pricing Adjustments		2,032
Industrial Fund Rates		
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.	+1,464	

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Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+568

8. Functional Program Transfers

-0-

a. Transfers In

-0-

b. Transfers Out

-0-

1,191

9. Program Increases

A. Annualization of FY 1990 Increases

-0-

B. One-time FY 1991 Costs

-0-

C. Other Program Growth in FY 1991

+1,191

Program increase in ongoing First Destination Transportation is attributed to an increase in the requirement for delivery of material and equipment from manufacturers and vendors to Marine Corps bases and using units. This increase represents 2,203 short tons (inland) and 1,077 measurement tons (ocean and port handling) more than the FY 1990 First Destination Transportation Program.

+542

Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (M1 tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.

+649

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OPERATION & MAINTENANCE, MARINE CORPS

10. Program Decreases -2,748

- A. Annualization of FY 1990 Decreases -0-
- B. One-time FY 1990 Costs -0-
- C. Other Program Decreases in FY 1991 -2,748

Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units. -1,074

Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991. -1,674

11. FY 1991 President's Budget \$46,265

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Inland Transportation (Short Tons)	205,402	211,501	174,507	176,396
Ocean Cargo (Measurement Tons)	172,735	176,737	184,056	173,410
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,642	2,892	2,785	2,737
Terminal Services (Measurement Tons)	337,001	335,248	378,129	335,483

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

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

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OPERATION & MAINTENANCE, MARINE CORPS

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

Program Data	FY 1988	FY 1989	FY 1990	FY 1991
	Unit (\$000)	Unit (\$000)	Unit (\$000)	Unit (\$000)
<u>First Destination Transportation by</u>				
<u>Mode of Shipment:</u>				
Military Airlift Command				
Regular Channel (ST)				
SAAM (MSN)				
LOGAIR (ST)				
Military Sealift Command				
Regular Routes (MT)	16,022	2,104	8,341	1,210
Per Diem (SD)				
Military Traffic Mgmt Command				
Port Handling (MT)	32,044	31,992	16,682	469
Commercial				17,400
Air				
Surface (ST)	84,255	85,446	43,032	7,310
Total First Destination Transportation:	14,122	17,349	8,874	9,699
<u>Second Destination Transportation</u>				
Military Airlift Command				
Regular Channel (ST)	2,642	2,926	2,948	5,407
SAAM (MSN)				2,859
LOGAIR (ST)				
Military Sealift Command				
Regular Routes (MT)	156,713	160,741	176,334	15,071
Per Diem (SD)				
Military Traffic Mgmt Command				
Port Handling (MT)	304,957	303,256	352,668	4,821
Commercial				330,950
Air	215	215	242	312
Surface (ST)	120,932	125,604	131,255	11,305
Total Commercial	8,615	10,673	11,617	11,891

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TRANSPORTATION OPERATION AND MAINTENANCE COSTS

<u>Program Data</u> (cont'd)	<u>FY 1988</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1989</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1990</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1991</u> <u>Unit</u> <u>(\$000)</u>
Total Second Destination Transportation	27,915	33,208	36,916	36,566
Total First and Second Destination Transportation	42,037	50,557	45,790	46,265
<u>Second Destination Transportation</u>				
<u>by Selected Commodity:</u>				
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	123,789	128,745	134,445	134,252
(MT) (Incl Port Hand)	445,670	447,997	16,551	480,425
(SD) (MSC Ship Per Diem)			19,300	18,530
(MSN) (SAAM)				
Base Exchange (MT)	16,000	16,000	590	16,000
Subsistence (ST)			729	592
(MT)				635
<u>Overseas Mail:</u>				
Surface (MT)				
Air (ST)				
Total				

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Central Supply and Maintenance

Program Package: Transportation of Things

1. FY 1989 Amended President's Budget	\$50,557
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$50,557</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	-0-
a. Programmatic Increases	-0-
7. Other Decreases	<u>-0-</u>
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$50,557</u>

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OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Field Logistics Support

I. Narrative Description. This program package provides the resources necessary for overall weapons system management and logistics support; required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

Description of Operations Financed. This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel; operational and logistics support costs associated with the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990</u>	<u>President's Budget</u>	<u>FY 1991</u>	<u>President's Budget</u>
1. Operation and Maintenance	28,636	26,247	26,132	30,976	37,588	38,966			

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate \$30,976

2. Pricing Adjustments 849

Stock Fund Surcharge

To support stock fund prices (less fuel) to be effective 1 October 1989. +37

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +151

Annualization of FY1989 civilian pay raises. +230

FY 1990 civilian pay raises. +431

3. Functional Program Transfers 11,475

a. Transfers In +11,475

Functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC). Increase includes +151 end strengths.

Functional transfer from the Research, Development, Test, and Evaluation, Navy to bring in-house former contractor support into acquisition processing. Increase includes +46 end strengths.

b. Transfers Out -0-

4. Program Increases 4

A. Annualization of FY 1989 Increases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Growth in FY 1990 +4

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Increase provides provisioning support for the initial range and depth repair parts special tools, test equipment and supply publications to support new items of equipment being procured.

+4

-5,716

5. Program Decreases

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Decreases in FY 1990

-0-
-0-
-5,716

Decrease in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.

-1,396

Decrease in contractual services associated with the Marine Corps Standard Supply System (M3S).

-4,320

6. FY 1990 President's Budget

\$37,588

7. Pricing Adjustments

802

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

-3

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+149

Annualization of FY 1990 civilian pay raises.

+125

FY 1991 civilian pay raises.

+531

8. Functional Program Transfers

-0-

A. Transfers In

-0-

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OPERATION & MAINTENANCE, MARINE CORPS

B. Transfers Out	-0-	
9. Program Increases		774
A. Annualization of FY 1990 Increases	-0-	
B. One-time FY 1991 Costs	-0-	
C. Other Program Growth in FY 1991	<u>+774</u>	
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468	
One additional civilian personnel workday.	+93	
Provides for an overall increase in provisioning support required for new procurement items.	+2	
Continuation of the functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC).	+186	
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy to bring in-house former contractor support into acquisition processing.	+25	}
10. Program Decreases		-198
A. Annualization of FY 1990 Decreases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Decreases in FY 1991	<u>-198</u>	
Decrease in contractual services associated with the Marine Corps Standard Supply System (M3S).	-198	
11. FY 1991 President's Budget		<u>\$38,966</u>

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OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Provisioning Item Maintenance-Line Items	450,000	456,000	490,000	490,000
Provisioning Item Selection-Line Items	150,000	152,000	200,000	225,000
Technical Support-Processing Tech Problems-Line Item	1,650,000	1,367,000	1,650,000	1,800,000
Technical Support-Documents Preparation	21,000	17,400	20,000	20,000
Supply Standardization (Item Reduction Studies)-Line Item	4,320	3,500	3,200	3,200
Procurement Planning-Line Item	7,400	6,100	8,000	8,100
Contract Execution-Procurement Instrument	6,000	5,300	3,000	3,100
Procurement Production-Procurement Instrument	600	500	400	400
Contract Administration-Procurement Instrument	4,800	4,000	2,600	2,700
Overall Procurement Management-Man-Years	42	35	35	35
Analysis of Spare Parts Buys-Line Item	560	460	950	950
Analysis of Economic Value of Spare Parts-Request/Challenge	1,080	890	1,384	1,384
Sole Source Case Analysis-Case	98	81	24	24
Source Development-Man-Years	2	2	1	1
Analysis of Logistics Data In Support of WS/EM-Man-Years	124	103	204	205
Analysis of Logistics Data In Support of WS/EM-(Pre-posit. Projects)-Man-Years	9	9	5	5
Requisition Processing-(Pre-Posit. Program)-Line Item	13,200	10,500	10,000	10,000
Other Stock Control-(Pre-posit. Programs)-Line Items	43,000	38,000	30,000	30,500
Development Ctr Projects Managed	-	175	182	189
MCOTEAs Systems Tested	-	8	8	9

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OPERATION & MAINTENANCE, MARINE CORPS

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength (E/S)

Military	291	217	215	211
Officer	68	56	56	56
Enlisted	223	161	159	155
Civilian	722	821	1,018	1,018
USDH	722	821	1,018	1,018
FNDH	-	-	-	-
FNII	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Central Supply and Maintenance</u>		
Program Package: <u>Field Logistics Support</u>		
1. FY 1989 Amended President's Budget		\$26,247
2. Congressional Actions		-115
Contracted Advisory and Assistance Services (CAAS)	-115	
3. FY 1989 Appropriation		<u>\$26,132</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		4,844
a. Programmatic Increases	<u>+4,844</u>	
A reevaluation of the civilian workforce results in a workyear adjustment.	+528	
Increase reflects a realignment of workforce from "Administration and Associated Activities" to this program package to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command.	+4,024	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+292	
7. Other Decreases		-0-
a. Programmatic Decreases	-0-	
8. FY 1989 Current Estimate		<u>\$30,976</u>

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Decision Unit: Central Supply and Maintenance

Program Package: Other Logistics Support

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.

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; and (d) printing and publication costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	39,262	40,144	46,668	47,651

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$46,668
2. Pricing Adjustments	1,566
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+1,508
Annualization of FY1989 civilian pay raises.	+3
FY 1990 civilian pay raises.	+55
3. Functional Program Transfers	2,731
a. Transfers In	<u>+2,731</u>
Functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC). Increases includes +52 end strengths.	+2,731
b. Transfers Out	<u>-0-</u>
4. Program Increases	3,064
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	<u>+116</u>
Increase for the development of purchase descriptions, statement of work, and participation in the evaluation of technical proposals for the Marine Corps /Automatic Transceiver Test Station (MATTS).	+116

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+2,948

C. Other Program Growth in FY 1990

Increase is for overseas site preparation for installation of Transportation Operational Personal Property Standard System (TOPS) hardware/software.

+53

Funding increase will provide for unique equipment to support new Marine Corps procurement items or units.

+709

Increase required for contractor support services to include program management, software engineering/maintenance, depot lab establishment, and development of Test Program Sets (TPS) for the Unit Level Circuit Switch.

+1,208

Net increase in software support costs associated with the AN/TPS-59 (-69K), Tactical Remote Sensor System (+276K), and Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES) (-91K).

+116

Increase required to install retrofit kits for the Assault Amphibian Vehicle (AAV7A1) management support (PB-27).

+806

Provides for essential technical support such as product improvements, updating technical publications, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items.

+56

5. Program Decreases

-7,958

A. Annualization of FY 1989 Decreases

-0-

B. One-time FY 1989 Costs

-0-

C. Other Program Decreases in FY 1990

-7,958

Decrease reflects the termination of the Marine Integrated Fire and Air Support Systems (MIFASS) and the conversion of Computer-Aided Mission Planning Systems (CAMPS) to Tactical Aircraft Mission Support Systems (TAMPS).

-324

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OF MMC

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OPERATION & MAINTENANCE, MARINE CORPS

Decrease in computer peripherals and software support for the Imagery Interpretation Facility AN/TYQ-12 (-7K) and the Intelligence Analysis Center - AN/TYQ-19 (-382K). -389

Decrease due to one-time start up costs for the Tactical Receiver Equipment - AN/USQ-101. -3

Decrease in the evaluation and renovation of ammunition for repositioned war reserve combat and training. -75

Decrease in technical management support associated with the Assault Amphibian Vehicle (AAV7A1). -1,191

Decrease is the result of new technology and increased reliability of Explosive Ordnance Disposal tools and associated equipment maintenance. -8

Reduction reflects the curtailment of the Laboratory Quality Evaluation (LQE) of TOW missile surveillance. -206

Decrease due to automation of the Program Management Office (PMO) for the Marine Corps Assault Amphibian Vehicles resulting in cost savings. -26

Decrease in program configuration management costs associated with the Shoulder Mounted Assault Weapons (SMAW) High Explosive Anti-Armor. -69

Decrease in maintenance support for the Computer-Aided Embarkation Management System (CAEMS). -39

Decrease in technical assistance to the reserve units and operating organization units. -31

Decrease in Contracted Advisory and Assistance Services (CAAS) for engineering analyses technical reviews, technical evaluations and integrated logistics support documentation associated with the Field Logistics Systems (FLS). -22

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OPERATION & MAINTENANCE, MARINE CORPS

Decrease in container lease costs associated with Norway Prepositioning. -1,900

Increase required to pay for Contractor Advisory and Assistance Services (CAAS) associated with the Light Armored Vehicle Product Improvement Program (LAV-PIP). The product improvements will correct operational deficiencies in two fielded mission role vehicles (+81K) and reduce costs caused by the completion of the LAV Mission Role Vehicle production (-88K). -7

Decrease in printing and reproduction of Treasury checks, field manuals and technical manuals. -137

Reduction reflects a decrease in maintenance management costs for Engineered Performance Standards due to automated procedures established by the Naval Facilities Industrial Engineering Center (NIEC). 75

Decrease in the Naval Facilities Inventory and Planning System (FIPS) costs due to an upgrade in personal computer communication network resulting in less utilization time on the host computer. -3

Decrease in contractor support costs associated with Logistics Support Analysis Record (LSAR) system (-7K), Marine Corps Level of Repair Analysis (MCLORA) (-9K), library services under the catalog-standardization program (+12K), AN/TPB-1D Radar Bomb Directing Set (-11K), Ground Launched Remotely Piloted Vehicle (RPV) (-27K), automation to optimize initial spares - range and quantities (-12K), and the Marine Air Ground Task Forces (-303K). -357

Decrease reflects a reduction of program support functions performed by the Contracted Advisory and Assistance Services (CAAS) contractor for radiological mechanical support equipment. -20

Decreased costs to the calibration requirements at the Electronic Test, Measurement and Diagnostic Equipment Repair Facility and Electric Calibration Facility. -83

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

- Reduction of engineering and technical support costs for the Marine Corps Automatic Test Equipment System (MCATES) instrument controller AN/USM-618 and AN/USM-465B test sets. -47
- Decreased costs in conducting test requirements analyses to determine the availability and level of involvement of test equipment. -64
- Decreased funding based on 348 man-months of Contractor Engineering Technical Services (CETS) support for new and existing weapons and equipment at Marine Corps activities worldwide. -2,311
- Decrease in Contracted Advisory and Assistance Services (CAAS) associated with special development and logistics support. -51
- Reduction reflects the completions of collection, analysis, development and updating of Life Cycle Costs estimates for the Crash/Rescue Communications System, Combat Engineer Tractor, LVT7A1-PIP-NBC, AAV7A1 PIP-Applique Armor, TWOII Optical Improvement, Line Charge, Light Armored Vehicle, Dragon PIP, and Integrated Signals Intelligence System (ISIS). -676
- Decrease reflects the deletion of logistics requirements for the Joint Depot Maintenance Analysis Group (JDMAG) program. -10
- Decrease reflects a realignment from "Administration and Associated Activities - Staff Management" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command. -4

6. FY 1990 President's Budget \$46,071

7. Pricing Adjustments 1,336

Other Price Growth

O&MMC

(07)

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OPERATION & MAINTENANCE, MARINE CORPS

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+1,260
Annualization of FY 1990 civilian pay raises.	+28
FY 1991 civilian pay raises.	+48
8. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
9. Program Increases	455
A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	<u>+455</u>
Increase in contractor support costs for library services under the catalog-standardization program.	+10
Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.	+268
Continuation of the functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research Development, and Acquisition Command (MCRDAC).	+78
Increase reflects a realignment from "Administration and Associated Activities - Staff Management" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	+36
Provides for essential technical support such as product improvements, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items.	+63

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OPERATION & MAINTENANCE, MARINE CORPS

-211

10. Program Decreases

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs

Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transceiver Test Station (MATTS).

- C. Other Program Decreases in FY 1991
- Decrease in the Contracted Advisory and Assistance Services (CAAS).

11. FY 1991 President's Budget \$47,651

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Post Deployment Software Support	2,114	3,259	3,049	3,144
Technical Support to Operating Forces (\$000)	33,253	39,921	39,862	41,249
Other Directed Programs (\$000)	1,328	918	1,214	1,252
Other (\$000)	2,567	2,570	1,946	2,006
Total Funding	<u>39,262</u>	<u>46,668</u>	<u>46,071</u>	<u>47,651</u>
MCTSSA Systems Managed	-	11	11	11

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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End Strength (E/S)

Military There are no military personnel resources in this program package.

Civilian	85	67	119	119
USDH	85	67	119	119
FNDH	-	-	-	-
FNII	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Central Supply and Maintenance

Program Package: Other Logistics Support

1. FY 1989 Amended President's Budget	\$40,144
2. Congressional Actions	-1,133
Contracted Advisory and Assistance Services (CAAS).	-1,133
3. 'FY 1989 Appropriation	<u>\$39,011</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other increases	7,910
a. Programmatic Increases	<u>+7,910</u>
Increase reflects a realignment from "Administration and Associated Activities - Other Administration" to reflect costs in the proper program package for Unit Level Circuit Switch.	+3,859
Provides for essential technical support such as product improvements, updating technical publications, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items.	+954
Increase reflects a realignment from "General Purpose Forces - Operating Forces" to reflects costs in the proper program package for Marine Corps Tactical Systems Support Activity (MCTSSA).	+768

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 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Increase reflects a realignment of workforce from "Administration and Associated Activities to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command (MCRDAC). Increase includes +65 end strengths.	+2,078
Increase reflects a realignment from "Administration and Associated Activities - Staff Management" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	+246
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+5
7. Other Decreases	-253
a. Programmatic Decreases	<u>-253</u>
A reevaluation of the civilian workforce results in a workyear adjustment.	-253
8. FY 1989 Current Estimate	<u>\$46,668</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Commissary Store Operations

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.

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

II. Financial Summary (Dollars in Thousands).

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	20,179	20,717	20,910	23,114

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate \$20,910

2. Pricing Adjustments 797

FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise. +24

Foreign Currency Fluctuation

+186

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +52

Annualization of FY1989 civilian pay raises. +185

FY 1990 civilian pay raises. +350

3. Functional Program Transfers

a. Transfers In -0-

b. Transfers Out -0-

4. Program Increases 434

A. Annualization of FY 1989 Increases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Growth in FY 1990 +434

Increase in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes. +434

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OPERATION & MAINTENANCE, MARINE CORPS

-32

5. Program Decreases		-0-	
A. Annualization of FY 1989 Decreases		-0-	
B. One-time FY 1989 Costs		<u>-32</u>	
C. Other Program Decreases in FY 1990		-32	
	Reduction due to increased contribution from the Government of Japan for labor cost sharing.		
6. FY 1990 President's Budget			<u>\$22,109</u>
7. Pricing Adjustments			624
FNIH Cost Increases			
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1990 with retroactive provision to 1 April 1990 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1990 pay raise.		+27	
Foreign Currency Fluctuation		+10	
Other Price Growth			
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.		+62	
Annualization of FY 1990, civilian pay raises.		+101	
FY 1991 civilian pay raises.		+424	
8. Functional Program Transfers			-0-
a. Transfers In		-0-	
b. Transfers Out		-0-	

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OPERATION & MAINTENANCE, MARINE CORPS

444

9. Program Increases

- A. Annualization of FY 1990 Increases
- B. One-time FY 1991 Costs
- C. Other Program Growth in FY 1991

-0-
-0-
+444

Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.

+444

10. Program Decreases

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

-0-
-0-
-63

Reduction due to increased contribution from the Government of Japan for labor cost sharing.

-63

\$23,114

11. FY 1991 President's Budget

III. Performance Criteria

Number of Stores:
Domestic Stores
Foreign Stores
Total

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Domestic Stores	14	14	14	14
Foreign Stores	1	1	1	1
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

Gross Yearly Sales (\$000):

Domestic Stores
Foreign Stores
Total

Domestic Stores	167,733	175,975	184,695	191,915
Foreign Stores	3,619	3,945	4,221	4,558
Total	<u>171,352</u>	<u>179,920</u>	<u>188,916</u>	<u>196,473</u>

Appropriated Fund Support (\$000):

Operation and Maintenance
Civilian Pay - Full time
Civilian Pay - Part-Time
FNIH Personnel Costs

Operation and Maintenance	14,375	15,143	15,571	16,053
Civilian Pay - Full time	3,594	3,786	3,893	4,013
Civilian Pay - Part-Time	384	433	582	557

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OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Non-Personnel Costs (excl. cost of Transportation of overseas stores)	1,026	1,548	2,063	2,491
Total O&M	<u>20,179</u>	<u>20,910</u>	<u>22,109</u>	<u>23,114</u>
Military Personnel (\$000):	72	72	72	72
Subtotal Operating Costs (Excludes Overseas Transportation)	20,251	20,982	22,181	23,186
Cost of Transportation to Overseas Stores	<u>236</u>	<u>244</u>	<u>253</u>	<u>261</u>
Total Appropriated Fund Support	20,487	21,226	22,434	23,447

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military Officer	$\frac{2}{-}$	$\frac{2}{-}$	$\frac{2}{-}$	$\frac{2}{-}$
Enlisted	2	2	2	2
Civilian	791	801	801	801
USDH	<u>770</u>	<u>780</u>	<u>780</u>	<u>780</u>
FNDH	-	-	-	-
FNIH	21	21	21	21

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

<u>Decision Unit: Central Supply and Maintenance</u>		
<u>Program Package: Commissary Store Operations</u>		
1.	FY 1989 Amended President's Budget	\$20,717
2.	Congressional Actions	-0-
3.	FY 1989 Appropriation	<u>\$20,717</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	375
	a. Programmatic Increases	<u>+375</u>
	Increase in supplies and purchased services.	+150
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+225
7.	Other Decreases	-182
	a. Programmatic Decreases	<u>-182</u>
	Recosting of civilian personnel salaries based on the latest available compensation data.	-105
	Decrease in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.	-45
	Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-32
8.	FY 1989 Current Estimate	<u>\$20,910</u>

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OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Equipment Maintenance

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 to the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified 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 applicable cost factors at the performing activities. 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.

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.
- 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.

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OPERATION & MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>FY 1989</u>	<u>Current Estimate</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>President's Budget</u>	<u>President's Budget</u>
1. Operation and Maintenance					
a. Equipment Maintenance	85,728	80,000	83,109	82,178	93,441
b. Modernization	14,068	16,042	13,800	5,904	4,153
	<u>99,796</u>	<u>96,042</u>	<u>96,909</u>	<u>88,082</u>	<u>97,594</u>

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$96,909
2. Pricing Adjustments	-1,496

Industrial Fund Pates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.

-1,769

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+273

3. Functional Program Transfers

-0-

a. Transfers In

-0-

b. Transfers Out

-0-

4. Program Increases 848

A. Annualization of FY 1989 Increases

B. One-time FY 1990 Costs

C. Other Program Growth in FY 1990

-0-

-0-

+848

Increase is required due to component support requirements for newly fielded major equipment such as the High Mobility Multipurpose Wheeled Vehicle (HMMWV), the Commercial Utility Cargo Vehicle (CUCV), and the Position Location Reporting System (PLRS).

+848

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OPERATION & MAINTENANCE, MARINE CORPS

5. Program Decreases	-8,179
A. Annualization of FY 1989 Decreases	-0-
B. One-time FY 1989 Costs	-0-
C. Other Program Decreases in FY 1990	<u>-8,179</u>
Decrease in depot maintenance major repair/rebuild of ground support Principal End Items (PEI's) and modification application in support of the operational needs of the Fleet Marine Forces.	
6. FY 1990 President's Budget	<u>\$88,082</u>
7. Pricing Adjustments	2,363
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1990.	
Other Price Growth	+2,292
8. Functional Program Transfers	
a. Transfers In	+71
b. Transfers Out	-0-
9. Program Increases	
A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	<u>+8,914</u>
Increase is required to rebuild ground support Principal End Items (PEI's) such as one AN/TPS-59 radar, AN/TRC-97 Radio Sets, AN/TTRQ-35(V) Radio	

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OPERATION & MAINTENANCE, MARINE CORPS

Sets, AN/TYQ-3 Data Communications, M923 Truck
Cargos, M198 Howitzers, and AN/MSW-18 HAWK Improved. +6,873

Increase in required due to component support
requirements for newly fielded major equipment
such as the High Mobility Multipurpose Wheeled
Vehicle (HMMWV), the Commercial Utility Cargo
Vehicle (CUCV), the AN/TSQ-29, Position Location
Reporting System (PLRS), and the complete
refurbishment of the Amphibious Assault Vehicles
(AAV). +2,041

10. Program Decreases

-1,765

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

-0-
-0-
-1,765

Decrease in the installation of modification/
alteration kits on existing equipments. -1,765

11. FY 1991 President's Budget

\$97,594

III. Performance Criteria

(Partial listing):

M109A3 Howitzer	13	10	20	11
M110A2 Howitzer	8	7	10	13
LAV	2	5	0	7
M88A1 Recovery Vehicles	6	9	0	6
M60A1 Tank	54	53	43	0
PP7286 Battery Charger	75	0	0	0
MEP-115A Generator Set	6	153	0	0
M923 Truck Cargo	1	0	0	1
Truck, Fire Fighting	1	0	0	1
M101A1 Howitzer	27	4	4	2
M198 Howitzer	0	4	20	25

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Info Coord Cent Hawk	4	0	3	5
M2 Machine Gun .50 Cal	202	0	0	135
Radar I HAWK	7	6	15	15
Radar Set-HAWK	9	8	16	16
AAV-P-7A1	141	144	144	144
AAV-C-7A1	15	12	14	12
AAV-R-7A1	8	6	7	6

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	347	373	363	358
Officer	<u>12</u>	<u>19</u>	<u>19</u>	<u>19</u>
Enlisted	335	354	344	339

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

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Central Supply and Maintenance</u>		
Program Package: <u>Equipment Maintenance</u>		
1. FY 1989 Amended President's Budget		\$88,442
2. Congressional Actions		7,600
Fleet Marine Force Readiness	+7,600	
3. FY 1989 Appropriation		<u>\$96,042</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		867
a. Programmatic Increases	<u>+867</u>	
Increase for industrial fund pay raise to be financed from defense inflation savings.	+867	
7. Other Decreases		-0-
a. Programmatic Decreases	<u>-0-</u>	
8. FY 1989 Current Estimate		<u>\$96,909</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Stock and Industrial Fund Support

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	-0-	4,400	4,400	-0-

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$4,400
2. Pricing Adjustments	-4,400
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.	-4,400
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>-0-</u>
5. Program Decreases	-0-
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-0-</u>
6. FY 1990 President's Budget	<u>-0-</u>
7. Pricing Adjustments	-0-
8. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>

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9. Program Increases	-0-
A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	-0-
10. Program Decreases	-0-
A. Annualization of FY 1990 Decreases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Decreases in FY 1991	-0-
11. FY 1991 President's Budget	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Central Supply and Maintenance

Program Package: Stock and Industrial Fund Support

1. FY 1989 Amended President's Budget	\$4,400
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$4,400</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	-0-
a. Programmatic Increases	-0-
7. Other Decreases	-0-
a. Programmatic Decreases	-0-
8. FY 1989 Current Estimate	<u>\$4,400</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Operations

Program Package: Base Operations - Central Supply and Maintenance

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, utilities operations, minor construction, and other engineering support.

Description of Operations Financed. More specifically, the operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated 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 installation, including shop stores, self-service outlets, audiovisual 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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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
1. Operation and Maintenance						
a. Maintenance and Repair of Real Property	18,868	14,430	14,430	14,513	15,761	16,216
b. Other Base Operations Support	<u>36,630</u>	<u>40,032</u>	<u>40,032</u>	<u>40,400</u>	<u>39,809</u>	<u>41,332</u>
Total	55,498	54,462	54,462	54,913	55,570	57,548

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	\$54,913
2. Pricing Adjustments	1,539
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-85
To support stock fund prices (less fuel) to be effective 1 October 1989.	+69
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+688
Annualization of FY1989 civilian pay raises.	+298
FY 1990 civilian pay raises.	+569
3. Functional Program Transfers	2,179
a. Transfers In	<u>+2,179</u>
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+2,179
b. Transfers Out	<u>-0-</u>
4. Program Increases	828
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>+828</u>

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Increased funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. +517

Increased funding is required for recurring and nonrecurring maintenance and repair of logistics facilities. Timely repairs, preventive maintenance, and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment. +236

Increase in funding required for maintenance of the Marine Corps Food Management Information System (MCFMIS). +75

-3,889

5. Program Decreases

- A. Annualization of FY 1989 Decreases -0-
- B. One-time FY 1989 Costs -0-
- C. Other Program Decreases in FY 1990 -3,889

Decrease in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program. -853

Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements. -608

Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment. -786

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decrease in labeling supplies and maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS).	-53
Decrease in requirements identification efforts and program start-up costs associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS).	-31
Decrease in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training.	-186
Savings realized as a result of the Efficiency Review Program (-3 end strengths).	-89
Decrease in funding for employee development/training, civilian personnel relocation expenses and related temporary additional duty expenses.	-293
Decrease in other base operations support to include consumable supplies, printing, support of the family service center, supply operations, and other purchased services.	-990
6. FY 1990 President's Budget	<u>\$55,570</u>
7. Pricing Adjustments	1,510
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1990.	+8
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+46
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+616

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OPERATION & MAINTENANCE, MARINE CORPS

Annualization of FY 1990 civilian pay raises.	+240	
FY 1991 civilian pay raises.	+600	
8. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
9. Program Increases		798
A. Annualization of FY 1990 Increases	-0-	
B. One-time FY 1991 Costs	-0-	
C. Other Program Growth in FY 1991	<u>+798</u>	
One additional civilian personnel workday.	+119	
Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicles support.	+611	
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+68	
10. Program Decreases		-330
A. Annualization of FY 1990 Decreases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Decreases in FY 1991	<u>-330</u>	
Decrease in collateral equipment requirements in support of military construction projects.	-322	
Savings realized as a result of conversions associated with the Commercial activities program (-5 E/S).	-8	

\$57,548

11. FY 1991 President's Budget

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. <u>Maint & Repair, Real Property (\$000)</u>	16,778	13,067	13,737	14,145
Military Personnel E/S	23	21	21	20
Civilian Personnel E/S	170	177	177	175
Indirect Hire Foreign Nationals E/S	0	0	0	0
Recurring Maint/Repair (\$000)	8,045	9,005	8,804	9,132
Major Repair Project (\$000)	8,733	4,062	4,933	5,013
Backlog, Maint & Repair (\$000)	23,249	41,396	60,434	80,828
Unaccompanied Personnel Housing				
Floor Space (000 sq. ft.,)	313	313	313	326
All Other Floor Space (000) sq. ft.)	9,639	9,646	9,912	9,954
B. <u>Minor Construction (\$000)</u>	2,090	1,446	2,024	2,071
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	4	4	4	4
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Projects	10	10	13	13
C. <u>Operation of Utilities (\$000)</u>	4,265	4,845	4,930	5,054
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	38	40	40	39
Indirect Hire Foreign Nationals E/S	0	0	0	0
Electricity (MWH)	71,194	75,163	75,227	75,018
Heating (MBTU)	469,553	495,733	496,153	494,774
Water, Plants and Systems (000 gals)	1,198,000	1,264,793	1,265,867	1,262,347
Sewage and Waste Systems (000 gals)	721,000	761,199	761,845	759,726
Air Conditioning and Refrigeration (Ton)	4,202	4,436	4,440	4,428
D. <u>Other Engineering Support (\$000)</u>	6,297	7,227	8,944	9,161
Military Personnel E/S	17	16	16	15
Civilian Personnel E/S	135	137	137	135
Indirect Hire Foreign Nationals E/S	0	0	0	0
Fire Protection/Prevention, Rescue E/S	83	83	83	83
Custodial Services (000 sq. ft.)	581	581	595	597
Entomology Services (000 sq. ft.)	9,952	9,959	10,225	10,280
Refuse Collection/Disposal (000 sq. ft.)	179	179	185	186

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OPERATION & MAINTENANCE, MARINE CORPS

III. <u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
E. Administration (\$000)	13,726	14,609	14,265	15,086
Military Personnel E/S	346	297	294	290
Civilian Personnel E/S	366	390	387	387
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Bases, Total	2	2	2	2
(CONUS)	(2)	(2)	(2)	(2)
(Overseas)	0	0	0	0
Population Served, Total E/S	11,337	11,337	12,112	12,075
(Military E/S)	(6,167)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,170)	(5,470)	(5,470)
No. ADP CPUS	4	5	6	6
No. of Vouchers Examined/Processed (000)	164	166	168	169
F. Retail Supply Operations (\$000)	3,598	3,836	3,857	3,973
Military Personnel E/S	19	17	16	16
Civilian Personnel E/S	92	98	98	98
Indirect Hire Foreign Nationals E/S	0	0	0	0
Line Items Carried (000)	27	27	13	13
Receipts (000)	96	96	41	41
Issues (000)	178	178	152	152
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
G. Maintenance of Installation Equipment (\$000)	0	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
No. of Service Craft	0	0	0	0
H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	602	605	786	792
Military Personnel E/S	1	1	1	1
Civilian Personnel E/S	1	1	1	1
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Officer Quarters	35	35	35	35
No. of Enlisted Quarters	995	1,154	1,154	1,154

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria	FY 1988	FY 1989	FY 1990	FY 1991
I. Morale, Welfare and Recreation (\$000)	866	928	957	986
Military Personnel E/S	92	81	80	79
Civilian Personnel E/S	30	32	32	32
Population Served, Total	13,978	13,978	15,112	15,062
(Military E/S)	(6,167)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,170)	(5,470)	(5,470)
(Dependents E/S)	(2,641)	(2,641)	(3,000)	(2,987)
Overseas Accompanied Tours	0	0	0	0
J. Other Base Services (\$000)	6,474	7,519	5,253	5,449
Military Personnel E/S	208	180	177	175
Civilian Personnel E/S	207	219	219	219
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned, Total	1,181	1,181	1,181	1,181
(Buses)	(12)	(12)	(12)	(12)
(Sedans)	(48)	(48)	(48)	(48)
(Cargo)	(535)	(535)	(535)	(535)
(Material Handling Equipment)	(382)	(382)	(382)	(382)
(Engineering/Construction)	(204)	(204)	(204)	(204)
No. of Miles Driven (000), Total	3,513	3,513	3,513	3,513
(Buses)	(124)	(124)	(124)	(124)
(Sedans)	(522)	(522)	(522)	(522)
(Cargo)	(2,867)	(2,867)	(2,867)	(2,867)
No. of Hours Logged (000), Total	233	233	233	233
(Material Handling Equipment)	(165)	(165)	(165)	(165)
(Engineering/Construction)	(68)	(68)	(68)	(68)
No. of Motor Vehicles Leased, Total	2	2	2	2
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	(2)	(2)	(2)	(2)
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000), Total	24	24	24	24
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	(24)	(24)	(24)	(24)
No. of Hours Logged (000), Total	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0

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OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
 K. Other Personnel Support (\$000)	 802	 831	 817	 831
Military Personnel E/S	61	52	52	51
Civilian Personnel E/S	28	30	30	30
Indirect Hire Foreign Nationals E/S	0	0	0	0
Population Served, Total	11,337	11,337	12,112	12,075
(Military E/S)	(6,167)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,170)	(5,470)	(5,470)
Meals Served (In Mandays) (000)	91	91	91	91

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>TYPE</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
Military				
Officer	767	665	657	647
Enlisted	<u>66</u>	<u>75</u>	<u>75</u>	<u>75</u>
	701	590	582	572
Civilian				
USDH	1,071	1,128	1,125	1,120
FNDH	<u>1,071</u>	<u>1,128</u>	<u>1,125</u>	<u>1,120</u>
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Operations

Program Package: Base Operations - Central Supply and Maintenance

1. FY 1989 Amended President's Budget	\$54,462
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$54,462</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	451
a. Programmatic Increases	<u>+451</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+451
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$54,913</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - Central Supply and Maintenance

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 logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

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 equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative toll associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity <u>Breakout</u>	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
1. Operation and Maintenance	5,501	5,988	5,988	5,992	5,697	5,807

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	\$5,992
2. Pricing Adjustments	202
Stock Fund Surcharge	
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+192
Annualization of FY1989 civilian pay raises.	+4
FY 1990 civilian pay raises.	+6
3. Functional Program Transfers	304
A. Transfers In	<u>+304</u>
Purchase of Defense Data Network services.	+304
B. Transfers Out	<u>-0-</u>
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>-0-</u>
5. Program Decreases	-801
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-801</u>

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<p>Decrease in funding for leased circuits in support of Marine Corps telephone and data requirements. Telephone circuit funding includes interbase telephone lines, Wide Area Telephone Service, and control requirements for access to the Automatic Voice Network. Data circuit funding includes Marine Corps access to networks operated by the Defense Logistics Agency and the Aviation Supply Office, Fleet Marine Force access to the Worldwide Military Command and Control System Intercomputer Network, and the total communications connectivity for the Marine Corps Data Network.</p>	-525
<p>Decrease in funding to support installation and relocation of telephone instruments.</p>	-172
<p>Decrease in procurement and maintenance of equipment required to implement base-wide local area network.</p>	-41
<p>Decrease in local and long distance telephone calls.</p>	-63
<p>6. FY 1990 President's Budget</p>	<u>\$5,697</u>
<p>7. Pricing Adjustments</p>	170
<p>Stock Fund Surcharge</p>	
<p>Other Price Growth</p>	
<p>Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.</p>	+161
<p>Annualization of FY 1990 civilian pay raises.</p>	+3
<p>FY 1991 civilian pay raises.</p>	+6
<p>8. Functional Program Transfers</p>	-0-
<p>A. Transfers In</p>	<u>-0-</u>
<p>B. Transfers Out</p>	<u>-0-</u>

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OPERATION & MAINTENANCE, MARINE CORPS

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9. Program Increases

A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	<u>+14</u>

One additional civilian personnel workday. +1

Increase in funding for leased lines in support of Marine Corps telephone and data requirements. +13

-74

10. Program Decreases

A. Annualization of FY 1990 Decreases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Decreases in FY 1991	<u>-74</u>

Decrease in purchase of Defense Data Network Services. -64

Decrease in funding to support installation and relocation of telephones. -10

\$5,807

11. FY 1991 President's Budget

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Msgs Sent/Received	468,003	471,209	471,209	471,209
Telephone Instruments	2,950	2,950	2,950	2,950
Main Lines	2,175	2,200	2,200	2,200
MARS Msgs	18,946	18,946	18,946	18,946
Communications Equip Maintained	97	99	99	99
Calls Through Switchboard	135,860	135,860	135,860	135,860
Special Circuits	95	95	95	95
Data Comm Lines Supported	336	336	336	336
Defense Data Network (\$000)	-0-	-0-	-0-	-0-

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
		-0-	-0-	-0-

No audit savings are reflected at this time.

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OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	49	48	46	46
Enlisted	<u> 2</u>	<u> 2</u>	<u> 2</u>	<u> 2</u>
	47	46	44	44
Civilian				
USDH	13	12	12	12
FNDH	<u> 3</u>	<u> 3</u>	<u> 3</u>	<u> 3</u>
FNII	-	-	-	-
	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Communications

Program Package: Base Communications - Central Supply and Maintenance

1. FY 1989 Amended President's Budget	\$5,988
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$5,988</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	4
a. Programmatic Increases	<u>+4</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+4
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$5,992</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

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

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1988	FY 1989 Amend President's Budget	FY 1989 Appropriation	FY 1989 Current Estimate	FY 1990 President's Budget	FY 1991 President's Budget
Recruit Training	7,421	5,325	5,325	5,328	6,480	6,636
Specialized Skills	17,862	18,541	18,541	18,605	25,311	25,792
Professional Development	4,566	3,641	3,641	4,717	4,695	4,852
Officer Acquisition	274	299	299	300	271	280
Flight Training	173	143	143	175	180	184
Training Support	37,553	40,502	40,483	40,508	35,040	36,799
Recruiting	41,364	41,519	41,519	41,589	41,355	42,307
Advertising	14,824	15,206	15,031	15,031	14,336	14,804
Off Duty Education	8,324	10,263	10,263	10,263	9,092	9,547
Marine Corps Junior Reserve Officer Training Corps	3,563	3,729	3,729	3,730	3,815	3,933
Other	10,063	9,670	9,670	10,370	10,065	9,277
Base Operations	116,693	114,323	114,323	117,031	111,412	116,136
Base Communications	3,727	2,894	2,894	2,900	2,617	2,706
Total Direct Program in Budget Documents	266,407	266,055	265,861	270,547	264,669	273,253

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OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1. FY 1989 Amended President's Budget		\$266,055
2. Congressional Adjustments		-194
Contracted Advisory and Assistance Services (CAAS)	-194	
3. FY 1989 Appropriation Enacted		<u>265,861</u>
4. Proposed Supplementals		-0-
5. Other Increases		6,404
a. Appropriation Transfers	-0-	
b. Functional Transfers	-0-	
c. Programmatic Increases	<u>+6,404</u>	
Increase in other base operations support to include supplies rental/maintenance contracts, printing, audiovisual supplies, and equipment.	+1,500	
Reflects realignment from "Administration and Associated Activities" to more accurately reflect data services support costs associated with the Marine Corps Combat Development Command.	+1,585	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+1,446	
Increase in recruit input from 38,278 to 40,085 will result in increased variable recruit training support cost requirements.	+218	
A reevaluation of the civilian workforce results in a workyear adjustment.	+955	
Increase in the Veterans Educational Assistance Program.	+700	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

6. Program Decreases -1,718

- | | |
|---|---------------|
| a. Appropriation Transfers | -0- |
| b. Functional Transfers | -0- |
| c. Programmatic Decreases | <u>-1,718</u> |
| Decrease in administrative supplies and purchased services. | -218 |
| Program decrease as a result of defense inflation savings. | -1,500 |

7. FY 1989 Current Estimate 270,547

Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate 270,547

2. Pricing Adjustments 7,878

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1989. -181

Stock Fund Surcharge +598

To support announced stock fund prices (less fuel) to be effective 1 October 1989. -0-

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989. +5,674

Other Price Growth +606

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +1,181

Annualization of FY 1989 civilian pay raises.

FY 1990 civilian pay raises.

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OPERATION AND MAINTENANCE, MARINE CORPS

1,798

3. Functional Program Transfers

a. Transfers in

+1,820

Functional transfer from Research, Development, Test and Evaluation, Navy in support of the recently established Marine Corps Combat Development Command (MCCDC). Increase includes +24 end-strengths.

+1,197

Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.

+623

b. Transfers Out

-22

Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

-22

4. Program Increases

12,013

a. Annualization of FY 1989 Increases

-0-

b. One-time FY 1990 Costs

+6

Increase used to design course of instruction on new weapon systems.

+6

c. Other Program Growth in FY 1990

+12,007

Increased funding to support Basic Warrior Training.

+270

Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.

+1,300

Reflects realignment from "Administration and Associated Activities" to more accurately reflect data services support costs associated with the Marine Corps Combat Development Command.

+26

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OPERATION AND MAINTENANCE, MARINE CORPS

Provides for full funding of the first phase of implementing Basic Warrior training to include the expansion of recruit field training from one to two weeks in duration.	+1,670
Increase in recruit input from 40,085 to 40,585 will result in increased variable recruit training support cost requirements.	+61
Provides for establishment of a new comprehensive Marine Corps engineer equipment course located at Marine Corps Engineer School (MCES), Marine Corps Base, Camp Lejeune, N.C.	+642
Provides for the second and third phases of implementing Basic Warrior Training to include the establishment of a Warrior Leaders Training Course and a basic combat skills course conducted at the School of Infantry. Additionally, funding provides for recurring operation and maintenance costs associated with new items of equipment delivered to field activities in support of Basic Warrior Training.	+7,200
Increase in administrative support costs.	+2
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+128
Increase in applicant processing costs due to increase in regular accession plan of 1200 applicants (1200 X \$110.45).	+133
Increase in contract costs associated with Realtime Automated Identifications Systems (RAPIDS).	+575

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

-27,567

5. Program Decreases		
a. Annualization of FY 1989 Decreases		-0-
b. One-time FY 1989 Costs		-0-
c. Other Program Decreases in FY 1990		<u>-27,567</u>
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.		-7,503
Decrease in minor construction of new facilities/alterations of existing facilities.		-376
Savings realized as a result of the Efficiency Review Program (-4 end strengths).		-124
Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements.		-279
Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment.		-280
Decrease in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training.		-113
Decrease in funding for employee development/training and temporary additional duty.		-111
Decrease in funding to support vehicle operations and maintenance.		-66
Decrease in other base operations support to include administrative supplies, printing, family service center support, safety equipment, religious supplies, audiovisual supplies and equipment, and other purchased services.		-3,625

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OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of recommendations contained in Naval Audit Service Report #A40087 relative to implementation of Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS). -200

Decrease in funding to support installation and relocation of telephone instruments. -71

Decrease in procurement and maintenance of equipment. -29

Decrease in local and long distance telephone calls. -281

Decrease in Temporary Additional Duty (TAD) and supplies associated with the recruit training effort located at MCRD's, Parris Island, SC and San Diego, CA. -609

Savings realized at MCRD, San Diego, CA due to better management of the dress blue uniforms contract/ procedures and their alterations in accordance with Naval Audit No. 040-W-88. -118

This reduction is the result of decreases in the deliveries of equipment coming from production lines ready for introduction to field activities during FY 1989. -159

Decrease in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training. -1,439

Reduction in student reimbursements for costs associated with the Funded Legal Education Program and Special Education Program. -45

Decrease reflects a realignment from "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command. -7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.	-116
Decrease in supplies associated with the screening of officer candidates.	-38
Decrease in factory training requirements due to reductions in systems acquisition projects.	-1,567
Decrease reflects the transition from the development phase to the maintenance phase of the Training Requirements and Resource Management System (TRRMS).	-177
Decrease of approximately 10,000 Marines attending formal specialized skill training.	-4,164
Decrease in the number of certified Marines as Drug and Alcohol counselors and Substance Abuse Control Officers.	-86
Decrease in the procurement of audiovisual equipment.	-58
Decrease due to the completion of ground military occupational specialties individual training standards development.	-258
Decrease in supplies and purchased services associated with the Operating Targets (OPTARS).	-95
Decrease in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	-292
Decrease due to delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the sixth Marine Corps District and further to the recruiting stations and substations.	-757

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Cost savings realized due to regional contracting for long distance communications.	-517
Funding to provide for five additional GSA vehicles for Marine Corps Recruiting Station established in FY 1989 (\$+23), and decreased funding for vehicle usage (\$-324).	-301
Decrease in national advertising.	-1,206
Decrease in off-duty education costs due to limiting the amount of money authorized per individual per year.	-1,390
Decrease in the Voluntary Basic Skills program due to the state of California providing the service at no cost to the Marine Corps.	-130
Decrease in Temporary Additional Duty (TAD) and supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	-32
Reduction in the procurement of personal computers and band instruments associated with the United States Marine Band.	-100
Decrease in the Veterans Educational Assistance Program.	-606
Reduction in transporting and confining Marine Corps prisoners in civilian jails.	-25
Reduction in confinement costs associated with Marine Corps prisoners located at the U.S. Disciplinary Barracks, Fort Leavenworth, KS.	-103
Reduction in travel costs associated with Short Tours - Active Reserve Personnel.	-114

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

<p>6. FY 1990 President's Budget</p>	<p><u>\$264,669</u></p>
<p>7. Pricing Adjustments</p> <p style="padding-left: 20px;">Stock Fund Fuel</p> <p style="padding-left: 40px;">To support announced stock fund fuel prices to be effective 1 October 1990.</p> <p style="padding-left: 20px;">Stock Fund Surcharge</p> <p style="padding-left: 40px;">To support announced stock fund prices (less fuel) to be effective 1 October 1990.</p> <p style="padding-left: 20px;">Other Price Growth</p> <p style="padding-left: 40px;">Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.</p> <p style="padding-left: 40px;">Annualization of FY 1990 civilian pay raises.</p> <p style="padding-left: 40px;">FY 1991 civilian pay raises.</p>	<p>6,781</p> <p>+42</p> <p>+329</p> <p>+4,639</p> <p>+450</p> <p>+1,321</p> <p>-0-</p> <p>-0-</p> <p>3,082</p>
<p>8. Functional Program Transfers</p> <p style="padding-left: 20px;">a. Transfers in</p> <p style="padding-left: 20px;">b. Transfers Out</p>	<p>-0-</p> <p>-0-</p>
<p>9. Program Increases</p> <p style="padding-left: 20px;">a. Annualization of FY 1990 Increases</p> <p style="padding-left: 20px;">b. One-time FY 1991 Costs</p> <p style="padding-left: 20px;">c. Other Program Growth in FY 1991</p> <p style="padding-left: 40px;">Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicles support.</p>	<p>-0-</p> <p>-0-</p> <p><u>+3,082</u></p> <p>+1,006</p>

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

Increase in collateral equipment requirements in support of military construction projects.	+252
One additional civilian personnel workday.	+248
Functional transfer from Research, Development, Test, and Evaluation, Navy, in support of the recently established Marine Corps Combat Development Command (MCCDC).	+24
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+19
Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.	+7
Increase in maintenance of telecommunications equipment.	+2
Increase in recruit input from 40,585 to 41,806 will result in increased variable recruit training support cost requirements.	+148
Increase in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.	+105
Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.	+16
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+311
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	+150

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	+249
Increase in factory training requirements due to increases in systems acquisition projects.	+175
Increase in applicant processing costs due to increases in regular accession plan of 1,221 applicants (1,221 X \$113.77).	+139
Increase in advertising costs.	+38
Increase in the Off-Duty Education program and Voluntary Basic Skills program.	+182
Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	+11
	-1,279
10. Program Decreases	
a. Annualization of FY 1990 Decreases	-0-
b. One-time FY 1990 Costs	<u>-6</u>
Decrease due to the completion of course instructions on new weapon systems.	-6
c. Other Program Decreases in FY 1991	<u>-1,273</u>
Decrease in funding support of Base Warrior Training.	-1
Decrease reflects a realignment from "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.	-6

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in administrative support costs.	-1
Decreased funding for vehicle usage.	-247
Funding constraints cause delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to this six Marine Corps district and further to the recruiting stations and substations.	-40
Decrease in the Veterans Educational Assistance Program.	-800
Decrease costs for band instruments associated with the United States Marine Band.	-1
Decrease in contract costs associated with Realtime Automated Personnel Identification System (RAPIDS).	-57
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-120

11. FY 1991 President's Budget

\$273,253

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Recruit Training

1. 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 speciality (MOS), identification of these Marines is an ancillary objective of recruit training.

Description of Operations Financed. To attain the objectives of recruit training and produce the quality Marine ready from initial assignment, the two Marine Corps Recruit Depots must finance the various costs for 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 organizational 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988		FY 1989		FY 1990		FY 1991	
	FY 1988	Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	7,421	5,325	5,325	5,328	6,480	6,480	6,636	6,636

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$5,328
2. Pricing Adjustments	148
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-3
To support stock fund prices (less fuel) to be effective 1 October 1989.	+40
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+105
Annualization of FY1989 civilian pay raises.	+2
FY 1990 civilian pay raises.	+4
3. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
4. Program Increases	1,731
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	<u>+1,731</u>
Provides for full funding of the first phase of implementing Basic Warrior training to include the expansion of recruit field training from one to two weeks in duration.	+1,670

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OPERATION & MAINTENANCE, MARINE CORPS

Increase in recruit input from 40,085 to 40,585 will result in increased variable recruit training support cost requirements.

+61

5. Program Decreases

-727

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Decreases in FY 1990

-0-
-0-
-727

Decrease in Temporary Additional Duty (TAD) and supplies associated with the recruit training effort located at MCRD's, Parris Island, SC and San Diego, CA.

-609

Savings realized at MCRD, San Diego, CA due to better management of the dress blue uniforms contract/ procedures and their alterations in accordance with Naval Audit No. 040-W-88.

-118

6. FY 1990 President's Budget

\$6,480

7. Pricing Adjustments

127

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1990.

+1

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

+18

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+100

Annualization of FY 1990 civilian pay raises.

+2

FY 1991 civilian pay raises.

+6

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OPERATION & MAINTENANCE, MARINE CORPS

8. Functional Program Transfers -0-

a. Transfers In -0-

b. Transfers Out -0-

9. Program Increases 149

A. Annualization of FY 1990 Increases -0-

B. One-time FY 1991 Costs -0-

C. Other Program Growth in FY 1991 +149

Increase in recruit input from 40,585 to 41,806 will result in increased variable recruit training support cost requirements. +148

One additional civilian personnel workday. +1

10. Program Decreases -120

A. Annualization of FY 1990 Decreases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Decreases in FY 1991 -120

Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA. -120

11. FY 1991 President's Budget \$6,636

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Regulars				
Input	34,032	31,885	32,385	33,606
Graduates	29,268	29,102	27,955	28,762
Loads	7,689	7,348	7,338	7,585
Reserves				
Input	8,271	8,200	8,200	8,200
Graduates	6,692	7,058	7,060	7,052
Loads	1,818	1,868	1,867	1,866

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OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total Regular & Reserves	42,303	40,085	40,585	41,806
Input	35,960	36,160	35,015	35,814
Graduates	9,507	9,216	9,205	9,451
Load				

Aud. Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
040-W-88	Navy	Support for the Recruit Training Function at Marine Corps Recruit Depot, San Diego, California	118	118	118

IV. Personnel Summary

End Strength (E/S)

Military	<u>12,827</u>	<u>10,412</u>	<u>10,298</u>	<u>10,421</u>
Officer	241	265	265	265
Enlisted	12,586	10,147	10,033	10,156
Civilian	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
USDH	-	-	-	-
FNDH	-	-	-	-
FNIIH	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Recruit Training

1. FY 1989 Amended President's Budget	\$5,325
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$5,325</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	221
a. Programmatic Increases	<u>+221</u>
Increase in recruit input from 38,278 to 40,085 will result in increased variable recruit training support cost requirements.	+218
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+3
7. Other Decreases	-218
a. Programmatic Decreases	<u>-218</u>
Decrease in administrative supplies and purchased services.	-218
8. FY 1989 Current Estimate	<u>\$5,328</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Specialized Skills

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 specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Combat Development 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 provided at subsequent career points to quality Marines for occupational specialties 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 6,800 officer and 79,500 enlisted regular and reserve Marines participate in this category of training annually.

Description of Operations Financed. The support rendered to this program package includes the direct support of specialized skill training at seven 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991
		Amended Request	Appro- priation	Current Estimate	President's Budget	President's Budget
1. Operation and Maintenance	17,862	18,541	18,541	18,605	25,311	25,792

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$18,605
2. Pricing Adjustments	462

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1989. -47

To support stock fund prices (less fuel) to be effective 1 October 1989. +139

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +200

Annualization of FY1989 civilian pay raises. +57

FY 1990 civilian pay raises. +113

3. Functional Program Transfers -0-

a. Transfers In -0-

b. Transfers Out -0-

4. Program Increases 7,842

A. Annualization of FY 1989 Increases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Growth in FY 1990 +7,842

Provides for establishment of a new comprehensive Marine Corps engineer equipment course located at Marine Corps Engineer School (MCES), Marine Corps Base, Camp Lejeune, N.C. +642

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Provides for the second and third phases of implementing Basic Warrior Training to include the establishment of a Warrior Leaders Training Course and a basic combat skills course conducted at the School of Infantry. Additionally, funding provides for recurring operation and maintenance costs associated with new items of equipment delivered to field activities in support of Basic Warrior Training.

5. Program Decreases +7,200
-1,598

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Decreases in FY 1990

-0-
-0-
-1,598

This reduction is the result of decreases in the deliveries of equipment coming from production lines ready for introduction to field activities during FY 1989.

-159

Decrease in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.

-1,439

6. FY 1990 President's Budget

\$25,311

7. Pricing Adjustments

} 353

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

+4

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+188

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OPERATION & MAINTENANCE, MARINE CORPS

Annualization of FY 1990 civilian pay raises.	+30				
FY 1991 civilian pay raises.	+131				
8. Functional Program Transfers		-0-			-0-
a. Transfers In		-0-			
b. Transfers Out		-0-			
9. Program Increases					128
A. Annualization of FY 1990 Increases	-0-				
B. One-time FY 1991 Costs	-0-				
C. Other Program Growth in FY 1991	+128				
One additional civilian personnel workday.	+23				
Increase in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.	+105				
10. Program Decreases					-0-
A. Annualization of FY 1990 Decreases	-0-				
B. One-time FY 1990 Costs	-0-				
C. Other Program Decreases in FY 1991	-0-				
11. FY 1991 President's Budget					\$25,792

III. Performance Criteria					
Marine Corps Formal Schools					
Input	49,467	53,517	54,650	54,650	
Graduates	43,551	50,767	51,863	51,863	
Loads	6,132	7,464	7,569	7,569	
Other Service Schools					
Input	20,231	23,693	23,660	23,660	
Graduates	18,428	22,539	22,542	22,542	
Loads	3,848	4,056	3,980	3,980	

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OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total				
Input	69,698	77,210	78,310	78,310
Graduates	61,979	73,306	74,405	74,405
Loads	9,980	11,520	11,549	11,549

IV. Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
Military				
Officer	17,016	17,400	18,454	18,676
Enlisted	<u>1,853</u>	<u>2,028</u>	<u>2,053</u>	<u>2,038</u>
	15,163	15,372	16,401	16,638
Civilian				
USDH	<u>185</u>	<u>213</u>	<u>213</u>	<u>213</u>
FNDH	-	-	-	-
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Specialized Skills

1. FY 1989 Amended President's Budget		\$18,541
2. Congressional Actions		-0-
3. FY 1989 Appropriation		<u>\$18,541</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		95
a. Programmatic Increases		<u>+95</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.		+95
7. Other Decreases		-31
a. Programmatic Decreases		<u>-31</u>
A reevaluation of the civilian workforce results in a workyear adjustment.		-31
8. FY 1989 Current Estimate		<u>\$18,605</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Professional Development

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 Combat Development 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.

Description of Operations Financed. The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Combat Development 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 material, supplies and maintenance of office machines and purchases of minor property.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands).

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	4,566	3,641	4,717	4,852
	3,641	3,641	4,695	4,852

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$4,717
2. Pricing Adjustments	146
Stock Fund Surcharge	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+1
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+76
Annualization of FY1989 civilian pay raises.	+25
FY 1990 civilian pay raises.	+44
3. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	-0-
5. Program Decreases	-168
A. Annualization of FY 1989 Decreases	-0-
B. One-time FY 1989 Costs	-0-
C. Other Program Decreases in FY 1990	-168
Reduction in student reimbursements for costs associated with the Funded Legal Education Program and Special Education Program.	-45

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decrease reflects a realignment from "Administration and Associated Activities - Other Administration" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.

-7

Decrease in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.

-116

\$4,695

6. FY 1990 President's Budget

137

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

+1

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+65

Annualization of FY 1990 civilian pay raises.

+13

FY 1991 civilian pay raises.

+58

8. Functional Program Transfers

-0-

a. Transfers In

-0-

b. Transfers Out

-0-

9. Program Increases

26

A. Annualization of FY 1990 Increases

-0-

B. One-time FY 1991 Costs

-0-

O&MMC

175

OPERATION & MAINTENANCE, MARINE CORPS

C. Other Program Growth in FY 1991 +26

Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA. +16

One additional civilian personnel workday. +10

10. Program Decreases -6

A. Annualization of FY 1990 Decreases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Decreases in FY 1991 -6

Decrease reflects a realignment from "Administration and Associated Activities - Other Administration" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command. -6

11. FY 1991 President's Budget \$4,852

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Professional Schools (MCCDC)				
Input	3,022	3,273	3,302	3,302
Graduates	2,599	3,165	3,193	3,193
Loads	585	603	606	606
Other Service Schools				
Input	313	435	455	455
Graduates	318	433	453	453
Loads	64	111	108	108
Other Professional Schools				
Input	179	174	178	176
Graduates	163	171	171	176
Loads	294	295	299	299

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Totals				
Input	3,514	3,882	3,935	3,933
Graduates	3,080	3,769	3,817	3,822
Loads	943	1,009	1,013	1,013

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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∴ No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	1,117	1,094	1,094	1,089
Officer	909	906	906	906
Enlisted	208	188	188	183
Civilian	78	89	89	89
USDH	78	89	89	89
FNDH	-	-	-	-
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Training, Medical and Other General Personnel Activities</u>		
Program Package: <u>Professional Development</u>		
1.	FY 1989 Amended President's Budget	\$3,641
2.	Congressional Actions	-0-
3.	FY 1989 Appropriation	<u>\$3,641</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	1,076
	a. Programmatic Increases	<u>+1,076</u>
	A reevaluation of the civilian workforce results in a workyear adjustment.	
		+984
	Increase reflects a realignment from "Administration and Associated Activities - Other Administration" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.	
		+71
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	
		+21
7.	Other Decreases	-0-
	a. Programmatic Decreases	<u>-0-</u>
8.	FY 1989 Current Estimate	<u>\$4,717</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Officer Acquisition

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 Combat Development Command, (MCCDC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The program at MCCDC 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 Combat Development Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

Description of Operations Financed. Approximately 2,900 officer candidates will be screened in FY 1990/91 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appro- priation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	274	299	299	300	271		280

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1989 Current Estimate		\$ 300
2. Pricing Adjustments		9
Stock Fund Surcharge		
To support stock fund prices (less fuel) to be effective 1 October 1989.	+5	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+3	
FY 1990 civilian pay raises.	+1	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
4. Program Increases		-0-
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	-0-	
5. Program Decreases		-38
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	-38	
Decrease in supplies associated with the screening of officer candidates.	-38	
6. FY 1990 President's Budget		\$271

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

7. Pricing Adjustments		
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+3	
Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+3	
Annualization of FY 1990 civilian pay raises.	+1	
FY 1991 civilian pay raises.	+2	
8. Functional Program Transfers		-0-
a. Transfers In	<u>-0-</u>	
b. Transfers Out	<u>-0-</u>	
9. Program Increases		-0-
A. Annualization of FY 1990 Increases	<u>-0-</u>	
B. One-time FY 1991 Costs	<u>-0-</u>	
C. Other Program Growth in FY 1991	<u>-0-</u>	
10. Program Decreases		-0-
A. Annualization of FY 1990 Decreases	<u>-0-</u>	
B. One-time FY 1990 Costs	<u>-0-</u>	
C. Other Program Decreases in FY 1991	<u>-0-</u>	
11. FY 1991 President's Budget		<u>\$280</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>OCS MCCDC Quantico</u>				
Input	2,463	3,653	3,353	3,356
Graduates	1,976	3,054	2,863	2,867
Loads	316	484	439	439
<u>Enlisted Commissioning Education</u>				
Input	92	103	113	113
Graduates	91	86	96	96
Loads	267	253	293	293
<u>Total</u>				
Input	2,555	3,756	3,466	3,469
Graduates	2,067	3,140	2,959	2,963
Loads	583	737	732	732

Audit Savings Incorporated in Current Budget Controls:

<u>Account #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military</u>				
Officer	615	638	660	632
Enlisted	154	167	167	167
	461	471	493	465
<u>Civilian</u>				
USDH	3	3	3	3
FNDH	-	-	-	-
FNIIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit:	<u>Training, Medical and Other General Personnel Activities</u>	
Program Package:	<u>Officer Acquisition</u>	
1. FY 1989 Amended President's Budget		\$299
2. Congressional Actions		-0-
3. FY 1989 Appropriation		<u>\$299</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		1
a. Programmatic Increases		<u>+1</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.		+1
7. Other Decreases		-0-
a. Programmatic Decreases		<u>-0-</u>
8. FY 1989 Current Estimate		<u>\$300</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Flight Training

I. Narrative Description. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators of 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.

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget
1. Operation and Maintenance	173	143	143	175	180	184

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate		\$175
2. Pricing Adjustments		3
Stock Fund Surcharge		
To support stock fund prices (less fuel) to be effective 1 October 1989.	-1	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+3	
FY 1990 Civilian Pay Raises	+1	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
4. Program Increases		2
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	+2	
Increase in administrative support costs.	+2	
5. Program Decreases		-0-
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	-0-	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

\$180

5

6. FY 1990 President's Budget

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

+1

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+3

FY 1991 civilian pay raises.

+1

8. Functional Program Transfers

a. Transfers In

-0-

b. Transfers Out

-0-

9. Program Increases

-0-

A. Annualization of FY 1990 Increases

-0-

B. One-time FY 1991 Costs

-0-

C. Other Program Growth in FY 1991

-0-

10. Program Decreases

-1

A. Annualization of FY 1990 Decreases

-0-

B. One-time FY 1990 Costs

-0-

C. Other Program Decreases in FY 1991

-1

Decrease in administrative support costs.

-1

11. FY 1991 President's Budget

\$184

O&MMC

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Pilot Training</u>				
Input	432	446	446	446
Graduates	328	328	349	349
Loads	490	500	512	512
<u>Flight Officers/Aerial Navigators</u>				
Input	54	74	82	82
Graduates	32	40	55	60
Loads	44	59	71	74
<u>Total</u>				
Input	486	520	528	528
Graduates	360	368	404	409
Loads	534	559	583	586

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military</u>				
Officer	1,086	930	949	949
Enlisted	1,012	868	887	887
	74	62	62	62
<u>Civilian</u>				
USDH	1	1	1	1
FNDH	-	-	-	-
FNIIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Flight Training

1. FY 1989 Amended President's Budget		\$143
2. Congressional Actions		-0-
3. FY 1989 Appropriation		<u>\$143</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		32
a. Programmatic Increases	+32	
A reevaluation of the civilian workforce results in a workyear adjustment.	+31	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+1	
7. Other Decreases		-0-
a. Programmatic Decreases	-0-	
8. FY 1989 Current Estimate		<u>\$175</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Training Support

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 Combat Development Command, Quantico, Virginia; and 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 Service 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.

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 approximately 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Service students.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	37,553	40,502	40,483	40,508	35,040		36,799

O&MMC

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$40,508
2. Pricing Adjustments	1,117
Stock Fund Surcharge	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+37
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+1,034
Annualization of FY1989 civilian pay raises.	+14
FY 1990 civilian pay raises.	+32
3. Functional Program Transfers	-22
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-22</u>
Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-22
4. Program Increases	134
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>+6</u>
Increase used to design course of instruction on new weapon systems.	+6

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

C.	Other Program Growth in FY 1990	<u>+128</u>
	Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+128
5. Program Decreases		
	A. Annualization of FY 1989 Decreases	-0-
	B. One-time FY 1989 Costs	-0-
	C. Other Program Decreases in FY 1990	<u>-6,697</u>
	Decrease in factory training requirements due to reductions in systems acquisition projects.	-1,567
	Decrease reflects the transition from the development phase to the maintenance phase of the Training Requirements and Resource Management System (TRRMS).	-177
	Decrease of approximately 10,000 Marines attending formal specialized skill training.	-4,164
	Decrease in the number of certified Marines as Drug and Alcohol counselors and Substance Abuse Control Officers.	-86
	Decrease in the procurement of audiovisual equipment.	-58
	Decrease due to the completion of ground military occupational specialties individual training standards development.	-258
	Decrease in supplies and purchased services associated with the Operating Targets (OPTARS).	-95
	Decrease in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	-292

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

6. FY 1990 President's Budget	\$35,040
7. Pricing Adjustments	867
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	-3
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+785
Annualization of FY 1990 civilian pay raises.	+8
FY 1991 civilian pay raises.	+77
8. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
9. Program Increases	898
A. Annualization of FY 1990 Increases	<u>-0-</u>
B. One-time FY 1991 Costs	<u>-0-</u>
C. Other Program Growth in FY 1991	<u>+898</u>
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+311
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	+150

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Increase in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.

+249

One additional civilian personnel workday.

+13

Increase in factory training requirements due to increases in systems acquisition projects.

+175

10. Program Decreases

-6

A. Annualization of FY 1990 Decreases

-0-
-6

B. One-time FY 1990 Costs

Decrease due to the completion of course instructions on new weapon systems.

-6

C. Other Program Decreases in FY 1991

-0-

11. FY 1991 President's Budget

\$36,799

<u>Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Marine Corps Formal Schools				
Input	49,467	53,517	54,650	54,650
Graduates	43,551	50,767	51,863	51,863
Loads	6,132	7,464	7,569	7,569
Other Service Schools				
Input	20,231	23,693	23,660	23,660
Graduates	18,428	22,539	22,542	22,542
Loads	3,848	4,056	3,980	3,980
Total				
Input	69,698	77,210	78,310	78,310
Graduates	61,979	73,306	74,405	74,405
Loads	9,980	11,520	11,549	11,549

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength (E/S)

Military	546	524	523	517
Officer	118	106	106	106
Enlisted	428	418	417	411
Civilian	122	128	128	128
USDA	122	128	128	128
FNDH	-	-	-	-
F:IH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Training Support

1. FY 1989 Amended President's Budget	\$40,502
2. Congressional Actions	-19
Contracted Advisory and Assistance Services (CAAS)	-19
3. FY 1989 Appropriation	<u>\$40,483</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	25
a. Programmatic Increases	<u>+25</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+25
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$40,508</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Recruiting

I. Narrative Description. This program package provides 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 forces recruiting program 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 recruit that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Forces.

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, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989</u>	<u>Current Estimate</u>	<u>FY 1990</u>	<u>FY 1991</u>
			<u>Appropriation</u>		<u>President's Budget</u>	<u>President's Budget</u>
1. Operation and Maintenance	41,364	41,519	41,519	41,589	41,355	42,307

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$41,589
2. Pricing Adjustments	1,208
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-8
To support stock fund prices (less fuel) to be effective 1 October 1989.	+19
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+1,069
Annualization of FY1989 civilian pay raises.	+42
FY 1990 civilian pay raises.	+86
3. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
4. Program Increases	133
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	<u>+133</u>
Increase in applicant processing costs due to increase in regular accession plan of 1200 applicants (1200 X \$110.45).	+133

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

-1,575

5. Program Decreases	-1,575
A. Annualization of FY 1989 Decreases	-0-
B. One-time FY 1989 Costs	-7-
C. Other Program Decreases in FY 1990	<u>-1,575</u>

Decrease due to delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the sixth Marine Corps District and further to the recruiting stations and substations.

-757

Cost savings realized due to regional contracting for long distance communications.

-517

Funding to provide for five additional GSA vehicles for Marine Corps Recruiting Station established in FY 1989 (\$+23), and decreased funding for vehicle usage (\$-324).

-301

6. FY 1990 President's Budget

\$41,355

7. Pricing Adjustments

1,083

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1990.

+1

To support announced stock fund prices (less fuel) to be effective 1 October 1990.

+23

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+932

Annualization of FY 1990 civilian pay raises.

+24

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

FY 1991 civilian pay raises.	+103
8. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
9. Program Increases	156
A. Annualization of FY 1990 Increases	<u>-0-</u>
B. One-time FY 1991 Costs	<u>-0-</u>
C. Other Program Growth in FY 1991	<u>+156</u>
Increase in applicant processing costs due to increases in regular accession plan of 1,221 applicants (1,221 X \$113.77).	+139
One additional civilian personnel workday.	+17
10. Program Decreases	-287
A. Annualization of FY 1990 Decreases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1991	<u>-287</u>
Decreased funding for vehicle usage.	-247
Funding constraints cause delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to this six Marine Corps district and further to the recruiting stations and substations.	-40
11. FY 1991 President's Budget	<u>\$42,307</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>1. Number of Entries</u>				
Nonprior service regular enlisted	31,838	31,880	32,383	33,604
Prior service regular enlisted	602	600	720	720
Nonprior service reserve enlisted	8,263	8,200	8,200	8,200
Officers to Training	2,207	2,293	2,870	2,870
Change in DEP - Regular	(3,615)	-	-	-
Change in DEP - Reserve	1,092	-	-	-
<u>2. Number of recruiting offices, station</u>				
Recruiting Offices	1,742	1,742	1,742	1,742
Recruiting Stations	48	49	49	49
<u>3. Number of Exams (mentally tested)</u>	73,251	68,268	68,648	69,013
<u>4. Cost data for applicants' expenses (\$000)</u> (board, lodging, travel, physical exams)	3,197	3,715	3,974	4,232
<u>5. Workyears of Recruiter Assistants</u>	222	334	334	334
<u>6. Vehicles Leasing Costs (\$000)</u>	10,288	10,968	11,040	11,124
<u>7. Number of Owned and Leased Vehicles</u>				
Marine Corps Owned	43	43	43	43
GSA Leased	2,270	2,270	2,275	2,275
<u>8. Number of Recruiters</u>	2,711	2,711	2,711	2,711
<u>9. Number of New Working Applicants</u>	78,007	72,983	74,813	76,879

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	3,664	3,683	3,683	3,683
Enlisted	<u>348</u>	<u>357</u>	<u>357</u>	<u>357</u>
	3,316	3,326	3,326	3,326
Civilian				
USDH	202	208	208	208
FNDH	<u>202</u>	<u>208</u>	<u>208</u>	<u>208</u>
FNII	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Recruiting

1. FY 1989 Amended President's Budget	\$41,519
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$41,519</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	70
a. Programmatic Increases	<u>+70</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+70
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$41,589</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Advertising

I. Narrative Description. This program package provides advertising support to procurement and career planning efforts while generative qualified nonprior service lead; and maintaining target group awareness of Marine Corps opportunities at the desired 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.

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.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
1. Operation and Maintenance	14,824	15,206	15,031	15,031	14,336	14,804

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$15,031
2. Pricing Adjustments	511
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+511
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>-0-</u>
5. Program Decreases	-1,206
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-1,206</u>
Decrease in national advertising.	-1,206
6. FY 1990 President's Budget	<u>\$14,336</u>
7. Pricing Adjustments	430
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+430

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

8. Functional Program Transfers									
a. Transfers In						<u>-0-</u>			-0-
b. Transfers Out						<u>-0-</u>			
9. Program Increases									38
A. Annualization of FY 1990 Increases						<u>-0-</u>			
B. One-time FY 1991 Costs						<u>-0-</u>			
C. Other Program Growth in FY 1991						<u>+18</u>			
Increase in advertising costs.						+38			
10. Program Decreases									-0-
A. Annualization of FY 1990 Decreases						<u>-0-</u>			
B. One-time FY 1990 Costs						<u>-0-</u>			
C. Other Program Decreases in FY 1991						<u>-0-</u>			
11. FY 1991 President's Budget									<u>\$14,804</u>

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Television				
Number of Weeks	14	14	14	14
Impressions (Millions)	81	80	79	79
Radio				
Number of Weeks	6	6	6	6
Impressions (Millions)	90	90	90	90
Magazines				
Number of Insertions	30	30	30	30
Impressions (Millions)	62	62	62	62
Newspapers				
Number of Insertions	382	380	380	380
Impressions (Millions)	77	77	77	77

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Out of Home				
Number of Showings	359	358	358	358
Impressions (Millions)	125	124	124	124
Direct Mail				
Number of Mailings	18	17	17	17
Impressions (Millions)	17	16	16	16

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

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

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: <u>Training, Medical and Other General Personnel Activities</u>		
Program Package: <u>Advertising</u>		
1. FY 1989 Amended President's Budget		\$15,206
2. Congressional Actions		-175
Contracted Advisory and Assistance Services (CAAS)	-175	
3. FY 1989 Appropriation		<u>\$15,031</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		-0-
a. Programmatic Increases	<u>-0-</u>	
7. Other Decreases		-0-
a. Programmatic Decreases	<u>-0-</u>	
8. FY 1989 Current Estimate		<u>\$15,031</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program package: Off Duty Education

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), and 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.

Description of Operations Financed. Resources associated with this program package finance 100 percent 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 percent of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges 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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appro- priation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	8,324	10,263	10,263	10,263	9,092		9,547

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$10,263
2. Pricing Adjustments	349
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	-349
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>-0-</u>
5. Program Decreases	-1,520
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-1,520</u>
Decrease in off-duty education costs due to limiting the amount of money authorized per individual per year.	-1,390
Decrease in the Voluntary Basic Skills program due to the state of California providing the service at no cost to the Marine Corps.	-130
6. FY 1990 President's Budget	<u>\$9,092</u>
7. Pricing Adjustments	273

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+273

8. Functional Program Transfers

-0-

a. Transfers In

-0-

b. Transfers Out

-0-

9. Program Increases

182

A. Annualization of FY 1990 Increases

-0-

B. One-time FY 1991 Costs

-0-

C. Other Program Growth in FY 1991

+182

Increase in the Off-Duty Education program and Voluntary Basic Skills program.

+182

10. Program Decreases

-0-

A. Annualization of FY 1990 Decreases

-0-

B. One-time FY 1990 Costs

-0-

C. Other Program Decreases in FY 1991

-0-

11. FY 1991 President's Budget

\$9,547

III. Performance Criteria

FY 1991

FY 1990

FY 1989

FY 1988

Input (enrollments)

Off-Duty Education

Basic Skills Education Program

31,750

32,750

32,800

32,850

5,000

5,000

5,000

5,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	9	9	9	9
Officer	9	2	2	2
Enlisted	-	7	7	7

Civilian There are no civilian personnel in this program package.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program package: Off Duty Education

1. FY 1989 Amended President's Budget	\$10,263
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$10,263</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	-0-
a. Programmatic Increases	<u>-0-</u>
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$10,263</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Marine Corps Junior Reserve Officer Training Corps

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 80 Marine Corps JROTC units throughout the United States. 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.

Description of Operations Financed. The primary expense associated with this program package is for the pro-rata share of the 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 retainer or retired 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 the 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, for administrative supplies, tests, training aids, etc.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991
		Amended Request	Appro- priation	Current Estimate	President's Budget	President's Budget
1. Operation and Maintenance	3,563	3,729	3,729	3,730	3,815	3,933

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$3,730
2. Pricing Adjustments	117
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+116
Annualization of FY 1990 civilian pay raises.	+1
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	-0-
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>-0-</u>
5. Program Decreases	-32
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-32</u>
Decrease in Temporary Additional Duty (TAD) and supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	-32
6. FY 1990 President's Budget	<u>\$3,815</u>
7. Pricing Adjustments	107

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.

+106

FY 1991 civilian pay raises.

+1

8. Functional Program Transfers

-0-

a. Transfers In

-0-

b. Transfers Out

-0-

9. Program Increases

11

A. Annualization of FY 1990 Increases

-0-

B. One-time FY 1991 Costs

-0-

C. Other Program Growth in FY 1991

+11

Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.

+11

10. Program Decreases

-0-

A. Annualization of FY 1990 Decreases

-0-

B. One-time FY 1990 Costs

-0-

C. Other Program Decreases in FY 1991

-0-

11. FY 1991 President's Budget

\$3,933

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Starting Enrollment	11,086	11,641	12,223	12,835
Ending Enrollment	9,977	10,477	11,001	11,552
Average	10,536	11,059	11,122	12,194
Number of Units	80	80	80	80

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength (E/S)

Military Officer	12	12	12	12	12	12
Enlisted	6	6	6	6	6	6
Civilian	3	3	3	3	3	3
USDH	3	3	3	3	3	3
FNDH	-	-	-	-	-	-
FNIR	-	-	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Training, Medical and Other General Personnel Activities

Program Package: Marine Corps Junior Reserve Officer Training Corps

1.	FY 1989 Amended President's Budget	\$3,729
2.	Congressional Actions	-0-
3.	FY 1989 Appropriation	<u>\$3,729</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	1
	a. Programmatic Increases	<u>+1</u>
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+1
7.	Other Decreases	-0-
	a. Programmatic Decreases	<u>-0-</u>
8.	FY 1989 Current Estimate	<u>\$3,730</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: 8-Training, Medical and Other General Personnel Activities

Program Package: Other

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.

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 above 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. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990 President's Budget	FY 1991 President's Budget
		Amended Request	Appro- priation		
1. Operation and Maintenance	10,063	9,670	9,670	10,370	9,277
				10,065	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1989 Current Estimate	\$10,370
2. Pricing Adjustments	68
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+68
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
4. Program Increases	575
A. Annualization of FY 1989 Increases	<u>-0-</u>
B. One-time FY 1990 Costs	<u>-0-</u>
C. Other Program Growth in FY 1990	<u>+575</u>
Increase in contract costs associated with Realtime Automated Identifications Systems (RAPIDS).	+575
5. Program Decreases	-948
A. Annualization of FY 1989 Decreases	<u>-0-</u>
B. One-time FY 1989 Costs	<u>-0-</u>
C. Other Program Decreases in FY 1990	<u>-948</u>
Reduction in the procurement of personal computers and band instruments associated with the United States Marine Band.	-100
Decrease in the Veterans Educational Assistance Program.	-606

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Reduction in transporting and confining Marine Corps prisoners in civilian jails.	- 15	
Reduction in confinement costs associated with Marine Corps prisoners located at the U.S. Disciplinary Barracks, Fort Leavenworth, KS.	-103	
Reduction in travel costs associated with Short Tours - Active Reserve Personnel.	-114	
6. FY 1990 President's Budget		<u>\$10,065</u>
7. Pricing Adjustments		70
Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+70	
8. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
9. Program Increases		-0-
A. Annualization of FY 1990 Increases	-0-	
B. One-time FY 1991 Costs	-0-	
C. Other Program Growth in FY 1991	-0-	
10. Program Decreases		-858
A. Annualization of FY 1990 Decreases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Decreases in FY 1991	<u>-858</u>	
Decrease in the Veterans Educational Assistance Program.	-800	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decreased costs for band instruments associated with the United States Marine Band. -1

Decrease in contract costs associated with Realtime Automated Personnel Identification System (RAPIDS). -57

\$9,277

11. FY 1991 President's Budget

III. Performance Criteria FY 1988 FY 1989 FY 1990 FY 1991

Prisoner Support

Average Daily Prisoners Population 149 149 149 149

U.S. Marine Band

Formal Concerts 193 213 213 213
Ceremonial Performances 275 295 295 295
State/Official Functions 169 189 189 189

Audit Savings Incorporated in Current Budget Controls:

Audit # Type Title FY 1989 FY 1990 FY 1991

No audit savings are reflected at this time.

IV. Personnel Summary.

FY 1988 FY 1989 FY 1990 FY 1991

End Strength (E/S)

Military 614 616 601 571
Officer 45 45 45 45
Enlisted 569 571 556 526

Civilian There are no civilian personnel in this program package.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: 8-Training, Medical and Other General Personnel Activities

Program Package: Other

1. FY 1989 Amended President's Budget	\$9,670
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$9,670</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	700
a. Programmatic Increases	<u>+700</u>
Increase in the Veterans Educational Assistance Program.	+700
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$10,370</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Operations

Program Package: Base Operations - 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 Combat Development 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. 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 of the Marine Corps.

Description of Operations Financed. The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated 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 installation, including shop stores, self-service outlets, audiovisual 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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OPERATION & MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands)

	<u>FY 1988</u>	<u>Amended Request</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>
A. Sub-Activity Breakout						
1. Operation and Maintenance						
a. Maintenance and Repair of Real Property	47,648	44,945	44,945	42,518	36,611	37,766
b. Other Base Operation Support	<u>69,045</u>	<u>69,378</u>	<u>69,378</u>	<u>74,513</u>	<u>74,801</u>	<u>78,370</u>
Total	116,693	114,323	114,323	117,031	111,412	116,136

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OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		\$117,031
2. Pricing Adjustments		3,642
Stock Fund Surcharge		
To support announced stock fund fuel prices to be effective 1 October 1989.	-123	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+356	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+2,058	
Annualization of FY1989 civilian pay raises.	+459	
FY 1990 civilian pay raises.	+892	
3. Functional Program Transfers		1,820
a. Transfers In	<u>+1,820</u>	
Functional transfer from Research, Development, Test and Evaluation, Navy in support of the recently established Marine Corps Combat Development Command (MCCDC). Increase includes +24 end-strengths.	+1,197	
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+623	
b. Transfers Out	<u>-0-</u>	
4. Program Increases		1,596
A. Annualization of FY 1989 Increases	<u>-0-</u>	

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B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	<u>+1,596</u>
Increased funding to support Basic Warrior Training.	+270
Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.	+1,300
Reflects realignment from "Administration and Associated Activities - Other Administration" to more accurately reflect data services support costs associated with the Marine Corps Combat Development Command.	+26
	-12,677
5. Program Decreases	
A. Annualization of FY 1989 Decreases	-0-
B. One-time FY 1989 Costs	-0-
C. Other Program Decreases in FY 1990	<u>-12,677</u>
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-7,503
Decrease in minor construction of new facilities/alterations of existing facilities.	-376
Savings realized as a result of the Efficiency Review Program (-4 end strengths).	-124
Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements.	-279
Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment.	-280

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Decrease in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training.	-111
Decrease in funding for employee development/training and temporary additional duty.	-111
Decrease in funding to support vehicle operations and maintenance.	-66
Decrease in other base operations support to include administrative supplies, printing, family service service center support, safety equipment, religious supplies, audiovisual supplies and equipment, and other purchased services.	-3,625
Savings realized as a result of recommendations contained in Naval Audit Service Report #A40087 relative to implementation of Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS).	-200
6. FY 1990 President's Budget	\$111,412
7. Pricing Adjustments	3,242
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1990.	+40
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+280
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+1,621
Annualization of FY 1990 civilian pay raises.	+368
FY 1991 civilian pay raises.	+933

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

8.	Functional Program Transfers	-0-	
a.	Transfers In	-0-	
b.	Transfers Out	-0-	
9.	Program Increases		1,483
A.	Annualization of FY 1990 Increases	-0-	
B.	One-time FY 1991 Costs	-0-	
C.	Other Program Growth in FY 1991	<u>+1,483</u>	
	Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicles support.	+1,006	
	Increase in collateral equipment requirements in support of military construction projects.	+252	
	One additional civilian personnel workday.	+182	
	Functional transfer from Research, Development, Test, and Evaluation, Navy, in support of the recently-established Marine Corps Combat Development Command (MCCDC).	+24	
	Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+19	
10.	Program Decreases		-1
A.	Annualization of FY 1990 Decreases	-0-	
B.	One-time FY 1990 Costs	-0-	
C.	Other Program Decreases in FY 1991	<u>-1</u>	
	Decrease in funding support of Base Warrior Training.	-1	
11.	FY 1991 President's Budget		<u>\$116,136</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Maint & Repair, Real Property				
(\$000)	40,950	38,020	32,530	33,583
Military Personnel E/S	139	110	106	106
Civilian Personnel E/S	416	399	399	399
Indirect Hire Foreign Nationals E/S	0	0	0	0
Recurring Maint/Repair (\$000)	22,574	23,364	18,610	18,926
Major Repair Project (\$000)	18,376	14,656	13,920	14,657
Backlog, Maint & Repair (\$000)	44,894	52,999	68,945	86,543
Unaccompanied Personnel Housing				
Floor Space (000 sq. ft.)	4,249	4,249	4,277	4,345
All Other Floor Space (000) sq. ft.)	6,903	6,940	6,952	6,968
B. Minor Construction (\$000)	6,698	4,498	4,081	4,183
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	13	11	11	11
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Projects	38	24	22	22
C. Operation of Utilities (\$000)	14,292	14,189	14,235	14,746
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	100	81	81	81
Indirect Hire Foreign Nationals E/S	0	0	0	0
Electricity (MWH)	240,973	220,516	219,866	218,479
Heating (MBTU)	1,589,316	1,454,391	1,450,109	1,440,961
Water, Plants and Systems (000 gals)	1,820,000	1,665,491	1,660,587	1,650,113
Sewage and Waste Systems (000 gals)	1,451,000	1,327,817	1,323,908	1,315,557
Air Conditioning and Refrigeration (Tons)	14,100	12,903	12,865	12,784
D. Other Engineering Support (\$000)	8,924	9,038	9,669	9,967
Military Personnel E/S	58	46	45	43
Civilian Personnel E/S	101	131	131	131
Indirect Hire Foreign Nationals E/S	0	0	0	0
Fire Protection/Prevention, Rescue E/S	112	112	112	112
Custodial Services (000 sq. ft.)	423	423	430	430
Entomology Services (000 sq. ft.)	11,152	11,189	11,229	11,313
Unaccompanied Personnel Housing				
Refuse Collection/Disposal (000 sq. ft.)	392	392	392	394

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. <u>Performance Criteria</u>	FY 1988	FY 1989	FY 1990	FY 1991
E. Administration (\$000)	23,189	26,055	25,776	26,934
Military Personnel E/S	1,600	1,504	1,470	1,430
Civilian Personnel E/S	422	445	465	465
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Bases, Total	4	4	4	4
(CONUS)	(4)	(4)	(4)	(4)
(Overseas)	0	0	0	0
Population Served, Total E/S	70,453	69,565	73,360	75,247
(Military E/S)	(65,528)	(65,528)	(67,701)	(69,588)
(Civilian E/S)	(4,925)	(4,037)	(5,659)	(5,659)
No. ADP CPUs	6	7	8	8
No. of Vouchers Examined/Processed (000)	88	89	90	91
F. Retail Supply Operations (\$000)	6,097	6,320	6,274	6,461
Military Personnel E/S	264	248	243	236
Civilian Personnel E/S	193	207	207	207
Indirect Hire Foreign Nationals E/S	0	0	0	0
Line Items Carried (000)	14	14	14	14
Receipts (000)	84	84	84	84
Issues (000)	301	301	301	301
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
G. Maintenance of Installation Equipment (\$000)	212	170	179	188
Military Personnel E/S	25	23	22	22
Civilian Personnel E/S	6	7	7	7
No. of Service Craft	1	1	1	1
H. Unaccompanied Personnel Housing Ops/Furn (\$000)	1,942	1,969	2,625	2,704
Military Personnel E/S	41	39	38	37
Civilian Personnel E/S	8	9	9	9
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Officer Quarters	553	553	553	553
No. of Enlisted Quarters	21,429	21,429	21,429	21,429

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
I. Morale, Welfare and Recreation (\$000)		958	1,026	1,098
Military Personnel E/S	340	320	313	304
Civilian Personnel E/S	53	57	57	57
Population Served, Total		85,572	89,400	90,567
(Military E/S)	(65,528)	(65,528)	(67,701)	(69,588)
(Civilian E/S)	(4,925)	(4,037)	(5,659)	(5,659)
(Dependents E/S)	(16,007)	(16,007)	(16,040)	(15,320)
Overseas Accompanied Tours	0	0	0	0
J. Other Base Services (\$000)		12,085	11,364	12,519
Military Personnel E/S	726	682	667	649
Civilian Personnel E/S	219	175	175	175
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned, Total		1,664	1,664	1,664
(Buses)	(59)	(59)	(59)	(59)
(Sedans)	(156)	(156)	(156)	(156)
(Cargo)	(1,069)	(1,069)	(1,069)	(1,069)
(Material Handling Equipment)	(94)	(94)	(94)	(94)
(Engineering/Construction)	(286)	(286)	(286)	(286)
No. of Miles Driven (000), Total		9,561	9,561	9,561
(Buses)	(377)	(377)	(377)	(377)
(Sedans)	(1,571)	(1,571)	(1,571)	(1,571)
(Cargo)	(7,613)	(7,613)	(7,613)	(7,613)
No. of Hours Logged (000), Total		76	76	76
(Material Handling Equipment)	(19)	(19)	(19)	(19)
(Engineering/Construction)	(57)	(57)	(57)	(57)
No. of Motor Vehicles Leased, Total		0	0	0
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000), Total		0	0	0
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	0	0	0	0
No. of Hours Logged (000), Total		0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
K. Other Personnel Support (\$000)	3,819	3,729	3,653	3,753
Military Personnel E/S	476	447	437	425
Civilian Personnel E/S	45	48	48	48
Indirect Hire Foreign Nationals E/S	0	0	0	0
Population Served, Total	70,453	69,565	73,360	75,247
(Military E/S)	(65,528)	(65,528)	(67,701)	(69,588)
(Civilian E/S)	(4,925)	(4,037)	(5,659)	(5,659)
Meals Served (In Mandays) (000)	3,482	3,482	3,482	3,482
L. Warfighting Center (# Projects)	0	0	146	160
Concept Development	0	0	20	18
Doctrine Development	0	0	2	2
Requirements Identification & Documentation	0	0	74	77
Spec Ops/Low Intensity	0	0	0	0
Conflict Projects	0	0	18	18
Joint Doctrine Conferences	0	0	80	80
Mil Pers Assigned	0	0	224	224

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A40087	Naval Audit Service	Military Construction, Maintenance Management, Automated Data Systems	0	-200	-200
		Financial Management, Procurement, Supply and Selected areas of other functions at Marine Corps Recruit Depot, Parris Island, S.C.			

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OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	3,669	3,419	3,341	3,252
Enlisted	<u>334</u>	<u>332</u>	<u>332</u>	<u>332</u>
	3,335	3,087	3,009	2,920
Civilian				
USDH	1,576	1,570	1,590	1,590
FNDH	<u>1,576</u>	<u>1,570</u>	<u>1,590</u>	<u>1,590</u>
FNIH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

<u>Decision Unit: Base Operations</u>		
<u>Program Package: Base Operations - Training, Medical, and Other General Personnel Activities</u>		
1.	FY 1989 Amended President's Budget	\$114,323
2.	Congressional Actions	-0-
3.	FY 1989 Appropriation	<u>\$114,323</u>
4.	Program Supplemental	-0-
5.	Pay Supplemental	-0-
6.	Other Increases	4,237
	a. Programmatic Increases	<u>+4,237</u>
	Increase in other base operations support to include supplies, rental/maintenance contracts, printing, audiovisual supplies, and equipment.	+1,500
	Reflects realignment from "Administration and Associated Activities - Other Administration", to more accurately reflect data services support costs associated with the Marine Corps Combat Development Command.	+1,514
	Increase for civilian personnel pay raises to be financed from defense inflation savings.	+1,223
7.	Other Decreases	-1,529
	a. Programmatic Decreases	<u>-1,529</u>
	Program decrease as a result of defense inflation savings.	-1,500
	A reevaluation of the civilian workforce results in a workyear adjustment.	-29
8.	FY 1989 Current Estimate	<u>\$117,031</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - 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 Combat Development Center, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

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 provided for are support of public address systems, and emergency repair of base/depot telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance	3,727	2,894	2,894	2,900	2,617		2,706

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>B. Reconciliation of Increases and Decreases</u>		
1.	FY 1989 Current Estimate	\$2,900
2.	Pricing Adjustments	98
	Stock Fund Surcharge	
	To support stock fund prices (less fuel) to be effective 1 October 1989.	+2
	Other Price Growth	
	Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+82
	Annualization of FY1989 civilian pay raises.	+6
	FY 1990 civilian pay raises.	+8
3.	Functional Program Transfers	-0-
	A. Transfers In	-0-
	B. Transfers Out	-0-
4.	Program Increases	-0-
	A. Annualization of FY 1989 Increases	-0-
	B. One-time FY 1990 Costs	-0-
	C. Other Program Growth in FY 1990	-0-
5.	Program Decreases	-381
	A. Annualization of FY 1989 Decreases	-0-
	B. One-time FY 1989 Costs	-0-
	C. Other Program Decreases in FY 1990	<u>-381</u>
	Decrease in funding to support installation and relocation of telephone instruments.	-71

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OPERATION & MAINTENANCE, MARINE CORPS

Decrease in procurement and maintenance of equipment.	-29	
Decrease in local and long distance telephone calls.	-281	
		<u>\$2,617</u>
6. FY 1990 President's Budget		
7. Pricing Adjustments		
Stock Fund Surcharge		78
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+2	
Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+63	
Annualization of FY 1990 civilian pay raises.	+4	
FY 1991 civilian pay raises.	+9	
8. Functional Program Transfers		
A. Transfers In	<u>-0-</u>	-0-
B. Transfers Out	<u>-0-</u>	
9. Program Increases		
A. Annualization of FY 1990 Increases	<u>-0-</u>	
B. One-time FY 1991 Costs	<u>-0-</u>	
C. Other Program Growth in FY 1991	<u>+11</u>	11
One additional civilian personnel workday.	+2	
Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.	+7	
Increase in maintenance of telecommunications equipment.	+2	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

10. Program Decreases

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

-0-
-0-
-0-

-0-

11. FY 1991 President's Budget

\$2,706

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Mgs Sent/Received	211,973	216,839	216,839	216,839
Telephone Instruments	9,295	10,278	10,278	10,278
Main Lines	2,548	3,196	3,196	3,196
MARS Msgs	36,912	41,912	41,912	41,912
Communications Equip Maintained	487	487	487	487
Calls Through Switchboard	2,200,185	2,800,185	2,800,185	2,800,185
Special Circuits	246	281	281	281
Data Comm Lines Supported	221	256	256	256

IV. Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer	72	67	64	63
Enlisted	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	68	63	60	59
Civilian				
USDH	13	16	16	16
FNDH	<u>13</u>	<u>16</u>	<u>16</u>	<u>16</u>
FNIH	-	-	-	-

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Communications

Program Package: Base Communications - Training, Medical and Other General Personnel Activities

1. FY 1989 Amended President's Budget	\$2,894
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$2,894</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	6
a. Programmatic Increases	<u>+6</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+6
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$2,900</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Budget Activity: Administration and Associated Activities

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1988	FY 1989 Amend President's Budget	FY 1989 Appropriation	FY 1989 Current Estimate	FY 1990 President's Budget	FY 1991 President's Budget
Departmental Administration	8,792	7,641	7,602	7,342	7,358	7,805
Staff Management Activity	30,935	32,309	32,240	23,179	23,452	25,620
Other Administrations	86,806	88,479	88,329	86,156	87,265	89,718
Base Operations	6,425	5,916	5,916	6,115	5,964	6,255
Base Communications	2,552	2,911	2,911	2,917	2,627	2,717
Total Direct Program in Budget Documents	135,510	137,256	136,998	125,709	126,666	132,115

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1. FY 1989 Amended President's Budget	\$137,256
2. Congressional Adjustments	-258
3. Contracted Advisory and Assistance Services (CAAS).	-258
4. Proposed Supplementals	<u>\$136,998</u>
5. Other Increases	-0-
a. Appropriation Transfers	-0-
b. Functional Transfers	-0-
c. Programmatic Increases	<u>+2,716</u>
Increase represents a realignment to this budget activity from "Budget Activity 2 - General Purpose Forces" to fully fund essential requirements associated with the Miniaturization and Automation of Personnel Records (MAPR).	+1,489
Increase represents a realignment to this budget activity from "Budget Activity 2 - General Purpose Forces" to more accurately reflect current Commercial Activities conversions.	+167
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+1,060
6. Program Decreases	-14,005
a. Appropriation Transfers	-0-
b. Functional Transfers	-0-
c. Programmatic Decreases	<u>-14,005</u>
Decrease reflects a realignment of work force from this budget activity to "Budget Activity 7 - Central Supply and Maintenance" to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command.	-6,492

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Decrease reflects a realignment of work force from this budget activity to "Budget Activity 8 - Training, Medical and Other General Personnel Activities".

-1,365

A realignment of the Unit Level Circuit Switch from this budget activity to "Budget Activity 7- Central Supply and Maintenance" to reflect the costs more accurately.

-3,859

Decrease reflects a realignment from this budget activity to "Budget Activity 7 - Central Supply and Maintenance" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.

-246

A reevaluation of the civilian work force results in a workyear adjustment.

-458

Decrease reflects a realignment from this budget activity to "Budget Activity 8 - Training, Medical and Other General Personnel Activities" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.

-71

Decrease reflects a realignment from this budget activity to "Budget Activity - Training, Medical and Other General Personnel Activities" to more accurately reflect data service support costs associated with the Marine Corps Combat Development Command.

-1,514

7. FY 1989 Current Estimate

\$125,709

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<u>Reconciliation of Increases and Decreases</u>		\$125,709
1.	FY 1989 Current Estimate	3,260
2.	Pricing Adjustments	
	Stock Fund Fuel	
	To support announced stock fund fuel prices to be effective 1 October 1989.	-3
	Stock Fund Surcharge	
	To support announced stock fund prices (less fuel) to be effective 1 October 1989.	+66
	Other Price Growth	
	Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+1,387
	Annualization of FY 1989 civilian pay raises.	+600
	FY 1990 civilian pay raises.	+1,210
3.	Functional Program Transfers	-305
	a. Transfers In	-0-
	b. Transfers Out	<u>-305</u>
	Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-305
4.	Program Increases	1,303
	a. Annualization of FY 1989 Increases	-0-
	b. One-time FY 1990 Costs	-0-
	c. Other Program Growth in FY 1990	<u>+1,303</u>

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<p>Program increase for completion of site preparation and software development due to the implementation of Navy Headquarters Budgeting System/Navy Headquarters Programming System (NHBS/NHPS).</p>	+43
<p>Program increase due to teleprocessing and conversion costs for running Manpower Management Models on the Management Information Support System (MISS). These models are currently operating on CYBER 175 at Control Data Corporation; however, the current contract expires in FY 89 and must be converted on a new system when the contract is renewed.</p>	+210
<p>Program increase for Business System Plan (BSP) Systems Integration Support. This support is needed to supplement current systems used for the management of logistics functions, and to facilitate the standardization of information within systems reducing the possibility of redundancy.</p>	+265
<p>Program increase reflects a realignment from "Budget Activity 7 - Central Supply and Maintenance" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.</p>	+4
<p>Increase in Disability Compensation benefits.</p>	+490
<p>Increase reflects a realignment from "Budget Activity 8 - Training, Medical and Other General Personnel Activities" - to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.</p>	+7
<p>Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.</p>	+284

-3,301

5. Program Decreases

<p>a. Annualization of FY 1989 Decreases</p>	-0-
<p>b. One-time FY 1989 Costs</p>	-0-
<p>c. Other Program Decreases in FY 1990</p>	-3,301

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Program decrease for software development associated with the Marine Air Ground Task Force II (MAGTF II) which is the Marine Corps link with the Joint Operations Planning and Execution System (JOPES). -14

Program decrease in funds for site preparation and hardware maintenance associated with the World-Wide Military Command and Control System (WMCCS) and the WMCCS Information System (WIS) which allows the Marine Corps to participate in deliberate planning and crisis actions in the joint arena. -49

Decrease in Headquarters equipment maintenance support. -150

Program decrease for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program. -1,000

Program decrease for consumable supplies, maintenance and system support and management requirements within Headquarters, Marine Corps. -14

Program decrease reflects a reduction in minor software modifications required for the dynamic and continually evolving Program Objective Memorandum (POM) process. -6

Program decrease reflects the reduced efforts in support of Phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS) which are scheduled to be fielded in the FY 1989 time frame. -501

Program decrease reflects a realignment from this budget activity to "Budget Activity 8 - Training, Medical and Other General Personnel Activities" to more accurately reflect data service support costs associated with the Marine Corps Combat Development Command. -26

Program decrease in headquarters automated data processing hardware and related costs. -537

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-271	
Decrease in funding for minor construction of new facilities and improvement/alterations to existing facilities.	-3	
Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements.	-30	
Decrease in funding required for replacement, renovation and upgrade of collateral equipment and personnel support equipment.	-80	
Decrease in other base operations support to include consumable supplies, printing, support of the family service center, supply operations, and other purchased services.	-232	
Decrease in funding to support installation and relocation of telephone instruments.	-201	
Decrease in local and long distance telephone calls.	-187	
6. FY 1990 President's Budget		\$126,666
7. Pricing Adjustments		2,980
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1990.	+2	
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+61	

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Other Price Growth		-0-
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+1,198	
Annualization of FY 1990 civilian pay raises.	+328	
FY 1991 civilian pay raises.	+1,391	
8. Functional Program Transfers		-0-
a. Transfers in	-0-	
b. Transfers Out	-0-	
9. Program Increases		2,754
a. Annualization of FY 1990 Increases	-0-	
b. One-time FY 1991 Costs	-0-	
c. Other Program Growth in FY 1991	<u>+2,754</u>	
Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the advanced Tactical Air Command Central which is a new Marine Corps Procurement item replacing the AN/TYQ-1 and the AN/TYQ-3A.	+90	
Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	+93	
Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.	+36	

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Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements. +436

Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program. +1,017

Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item. +4

Increase in Disability Compensation benefits. +359

Increase in headquarters automated data processing hardware and related costs. +336

Increase reflects a realignment from "Budget Activity 8 - Medical and Other General Personnel Activities" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command. +6

Increase in collateral equipment requirements associated with military construction projects. +70

Increase in miscellaneous base operations support to include vehicle operations and maintenance and supply support functions. +45

Commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy. +9

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OPERATION AND MAINTENANCE, MARINE CORPS

Increase in maintenance of telecommunications equipment.	+2	
One additional civilian workday.	+251	
10. Program Decreases		-285
a. Annualization of FY 1990 Decreases	-0-	
b. One-time FY 1990 Costs	-0-	
c. Other Program Decreases in FY 1991	<u>-285</u>	
Decrease reflects a realignment from this budget activity to "Budget Activity 7 - Central Supply and Maintenance" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	-36	
Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).	-249	
11. FY 1991 President's Budget		<u>\$132,115</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Administration and Associated Activities

Program Package: Departmental Administration

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.

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, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	8,792	7,602	7,342	7,805

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		\$7,342
2. Pricing Adjustments		229
Stock Fund Surcharge		
To support announced stock fund fuel prices to be effective 1 October 1989.	-0-	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+2	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+96	
Annualization of FY1989 civilian pay raises.	+43	
FY 1990 civilian pay raises.	+88	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
b. Transfers Out	-0-	
4. Program Increases		-0-
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	-0-	
5. Program Decreases		-213
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	-213	

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<p>Program decrease for software development associated with the Marine Air Ground Task Force II (MAGTF II) which is the Marine Corps link with the Joint Operations Planning and Execution System (JOPES).</p> <p>Program decrease in funds for site preparation and hardware maintenance associated with the World-Wide Military Command and Control System (MMCCS) and the MMCCS Information System (WIS) which allows the Marine Corps to participate in deliberate planning and crisis actions in the joint arena.</p> <p>Decrease in Headquarters equipment maintenance support.</p>	<p>-14</p> <p>-49</p> <p>-150</p>
<p>6. FY 1990 President's Budget</p>	<p><u>\$7,358</u></p>
<p>7. Pricing Adjustments</p> <p>Stock Fund Surcharge</p> <p>To support announced stock fund prices (less fuel) to be effective 1 October 1990.</p> <p>Other Price Growth</p> <p>Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.</p> <p>Annualization of FY 1990 civilian pay raises.</p> <p>FY 1991 civilian pay raises.</p>	<p>210</p> <p>+1</p> <p>+82</p> <p>+24</p> <p>+103</p>
<p>8. Functional Program Transfers</p> <p>a. Transfers In</p> <p>b. Transfers Out</p>	<p>-0-</p> <p>-0-</p> <p>-0-</p>

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OPERATION & MAINTENANCE, MARINE CORPS

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9. Program Increases

- A. Annualization of FY 1990 Increases
- B. One-time FY 1991 Costs
- C. Other Program Growth in FY 1991

Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the advanced Tactical Air Command Central which is a new Marine Corps Procurement item replacing the AN/TYQ-1 and the AN/TYQ-3A.

Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.

Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.

One additional civilian personnel workday.

- 10. Program Decreases
- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

11. FY 1991 President's Budget

Performance Criteria

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:
 Formulates strategic plans and policies, develops doctrine, training and education programs for present and future requirements.
 Provides legislative assistance and policy guidance for the Commandant and his staff.
 Provides legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.

-0-
-0-
+237

+90

+93

+36

+18

-0-

-0-
-0-
-0-

\$7,805

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OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

- Develops Marine Corps uniform requirements.
- Determines manpower requirements to include planning, budgeting, policies and programs, and personnel research.
- Develops logistics policy and programs to include procurement and repair of all material assets.
- Formulates contingency plans and reviews policy issues.
- Formulates policies related to equipping, manning, organizing and supporting aviation units and installations.
- Monitors and influences operational readiness of all commands and activities of the Marine Corps and develops policy relative to the employment of Marine Corps forces.
- Directs, coordinates and supervises activities in the fields of research, development, test, evaluation and studies.
- Determines intelligence and cryptological requirements.

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary

	<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military					
Officer		306	317	317	317
Enlisted		278	290	290	290
		28	27	27	27
Civilian					
USDR		144	124	124	124
FNDH		144	124	124	124
FNII		-	-	-	-
		-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

<u>Decision Unit: Administration and Associated Activities</u>		
<u>Program Package: Departmental Administration</u>		
1. FY 1989 Amended President's Budget		\$7,641
2. Congressional Actions		-39
3. Contracted Advisory and Assistance Services (CAAS).	-39	
3. FY 1989 Appropriation		<u>\$7,602</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		72
a. Programmatic Increases	<u>+72</u>	
Increase for civilian personnel pay raises to be financed from defense inflation savings.		+72
7. Other Decreases		-332
a. Programmatic Decreases	<u>-332</u>	
Decrease reflects a realignment of work force, from this program package to "Central Supply and Maintenance" to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command.		-332
8. FY 1989 Current Estimate		<u>\$7,342</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Administration and Associated Activities

Program Package: Staff Management Activity

I. Narrative Description. Headquarters, U.S. Marine Corps 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 the 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.

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989	FY 1990	FY 1991
	Amended Request	Appropriation	Current Estimate	President's Budget
1. Operation and Maintenance	30,935	32,240	23,179	25,620
			23,452	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	\$23,179
2. Pricing Adjustments	765
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1989.	-0-
To support stock fund prices (less fuel) to be effective 1 October 1989.	+43
Other Price Growth	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+256
Annualization of FY1989 civilian pay raises.	+150
FY 1990 civilian pay raises.	+316
3. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
4. Program Increases	522
A. Annualization of FY 1989 Increases	-0-
B. One-time FY 1990 Costs	-0-
C. Other Program Growth in FY 1990	<u>+522</u>

Program increase for completion of site preparation and software development due to the implementation of Navy Headquarters Budgeting System/Navy Headquarters Programming System (NHRS/NHPS).

+43

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Program increase due to teleprocessing and conversion costs for running Manpower Management Models on the Management Information Support System (MISS). These models are currently operating on CYBER 175 at Control Data Corporation; however, the current contract expires in FY 89 and must be converted on a new system when the contract is renewed.

+210

Program increase for Business System Plan (BSP) Systems Integration Support. This support is needed to supplement current systems used for the management of logistics functions, and to facilitate the standardization of information within systems reducing the possibility of redundancy.

+265

Program increase reflects a realignment from "Central Supply and Maintenance - Other Logistics Support" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.

+4

5. Program Decreases

-1,014

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Growth in FY 1990

-0-
-0-
-1,014

Program decrease for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program.

-1,000

Program decrease for consumable supplies, maintenance and system support and management requirements within Headquarters, Marine Corps.

-14

6. FY 1990 President's Budget

\$23,452

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

687

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1990. -0-

To support announced stock fund prices (less fuel) to be effective 1 October 1990. +41

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds. +218

Annualization of FY 1990 civilian pay raises. +82

FY 1991 civilian pay raises. +346

-0-

8. Functional Program Transfers

a. Transfers In -0-

b. Transfers Out -0-

1,517

9. Program Increases

A. Annualization of FY 1990 Increases -0-

B. One-time FY 1991 Costs -0-

C. Other Program Growth in FY 1991 +1,517

Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements. +436

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program.

+1,017

One additional civilian personnel workday.

+64

10. Program Decreases

-36

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

-0-
-0-
-36

Decrease reflects a realignment from this program package to "Central Supply and Maintenance - Other Logistics Support" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.

-36

11. FY 1991 President's Budget

\$25,620

III. Performance Criteria

Headquarters Marine Corps - Staff Management Activity - performs the following functions which are non-quantifiable:
Coordinates and supervises administrative and management services for Headquarters, U.S. Marine Corps.
Coordinates and supervises Marine Corps field activities in the execution of Marine Corps programs dealing with matters of manpower, intelligence, logistics, aviation, financial management and telecommunication.
Formulates and supervises implementation of plans and policies relating to the force structure of the Reserves.
Provides centralized development and direction of selected data system programs having universal application.
Coordinates matters related to operational readiness.

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	483	643	652	663
Officer	253	302	302	302
Enlisted	230	341	350	361
Civilian	506	413	413	413
USDH	506	413	413	413
FNDH	-	-	-	-
FNIH	-	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Administration and Associated Activities

Program Package: Staff Management Activity

1. FY 1989 Amended President's Budget	\$32,309	
2. Congressional Actions	-69	
Contracted Advisory and Assistance Services (CAAS).		-69
3. FY 1989 Appropriation	<u>\$32,240</u>	
4. Program Supplemental	-0-	
5. Pay Supplemental	-0-	
6. Other Increases	319	
a. Programmatic Increases	<u>+319</u>	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+319	
7. Other Decreases	-9,380	
a. Programmatic Decreases	<u>-9,380</u>	
Decrease reflects a realignment of work force from this program package to "Central Supply and Maintenance" to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command.	-4,832	
Decrease reflects a realignment of work force from this program package to "Training, Medical and Other General Personnel Activities".	-443	
A realignment of the Unit Level Circuit Switch from this program package to "Central Supply and Maintenance - Other Logistics Support" to reflect the costs more accurately.	-3,859	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

Decrease reflects a realignment from this program package to "Central Supply and Maintenance - Other Logistics Support" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.

-246

8. FY 1989 Current Estimate

\$23,179

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Administration and Associated Activities

Program Package: Other Administration

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 (MCFS). 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.

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 issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991
	<u>Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>	<u>President's Budget</u>	<u>President's Budget</u>
1. Operation and Maintenance	86,806	88,479	88,329	86,156	87,265	89,718

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. <u>Reconciliation of Increases and Decreases</u>		
1. FY 1989 Current Estimate		\$86,156
2. Pricing Adjustments		1,987
Stock Fund Surcharge		
To support announced stock fund fuel prices to be effective 1 October 1989.	-0-	
To support stock fund prices (less fuel) to be effective 1 October 1989.	+15	
Other Price Growth		
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+839	
Annualization of FY1989 civilian pay raises.	+379	
FY 1990 civilian pay raises.	+754	
3. Functional Program Transfers		-305
a. Transfers In	<u>-0-</u>	
b. Transfers Out	<u>-305</u>	
Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-305	
4. Program Increases		497
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	<u>-497</u>	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Increase in Disability Compensation benefits. +450

Increase reflects a realignment from "Training, Medical and Other General Personnel Activities - Professional Development" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.

+7

5. Program Decreases -1,070

- A. Annualization of FY 1989 Decreases
- B. One-time FY 1989 Costs
- C. Other Program Decreases in FY 1990

-0-
-0-
-1,070

Program decrease reflects a reduction in minor software modifications required for the dynamic and continually evolving Program Objective Memorandum (POM) process.

-6

Program decrease reflects the reduced efforts in support of Phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS) which are scheduled to be fielded in the FY 1989 time frame.

-501

Program decrease reflects a realignment from this program package to "Training, Medical and Other General Personnel Activities - Base Operations" to more accurately reflect data service support costs associated with the Marine Corps Combat Development Command.

-26

Program decrease in headquarters automated data processing hardware and related costs.

-537

6. FY 1990 President's Budget \$87,265

7. Pricing Adjustments 1,841

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1990.

-0-

O&M/MC
J/L

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

To support announced stock fund prices (less fuel) to be effective 1 October 1990.	+15
Other Price Growth	
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+740
Annualization of FY 1990 civilian pay raises.	+201
FY 1991 civilian pay raises.	+885
8. Functional Program Transfers	-0-
a. Transfers In	-0-
b. Transfers Out	-0-
9. Program Increases	861
A. Annualization of FY 1990 Increases	-0-
B. One-time FY 1991 Costs	-0-
C. Other Program Growth in FY 1991	<u>+861</u>
Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item.	+4
Increase in Disability Compensation benefits.	+359
Increase in headquarters automated data processing hardware and related costs.	+336
One additional civilian personnel workday.	+156
Increase reflects a realignment from "Training, Medical and Other General Personnel Activities - Professional Development" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.	+6

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

-249

10. Program Decreases

- A. Annualization of FY 1990 Decreases
- B. One-time FY 1990 Costs
- C. Other Program Decreases in FY 1991

-0-
-0-
-249

Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).

-249

11. FY 1991 President's Budget

\$89,718

III. Performance Criteria

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are non-quantifiable:
 - Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.
 - Monitors and influences operational readiness of all commands and activities of the Marine Corps
 - Marine Corps and develops policy relative to the employment of the Marine Corps forces.
 - Directs, coordinates and supervises activities in the fields of research, development, test, evaluation and studies.
 - Coordinates and supervises administrative and management services.
 - Formulates and develops policies and prepares training plans and programs.
 - Develops plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
 - Directs, Coordinates and supervises historical program and museum displays.
 - Provides centralized direction and doctrine for the Marine Corps Management Information System.
 - Provides 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. Finance Activities:

	FY 1988	FY 1989	FY 1990	FY 1991
Consolidated Disbursing Office				
Settlement Division				
Total Claims	23,200	23,200	23,200	23,200
Indebted Accounts	13,000	13,000	13,000	13,000

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OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Support Services Office				
Record Services				
Records Inquired	200,000	200,000	200,000	200,000
Allotment Branch				
Total Transactions	544,200	598,000	544,200	544,200
Total Allotments	500,000	500,000	500,000	500,000
Bond Allotments	49,300	49,800	50,300	50,800
Active Duty Accounts				
Public Vouchers	116,000	118,000	118,000	118,000
Travel Vouchers	54,000	54,000	54,000	54,000
Travel Advances	4,700	4,700	4,700	4,700
Activity Duty Branch				
Active Duty Pay				
Accounts	24,000	24,000	24,000	24,000
Separation Audits	51,300	51,300	51,300	51,300
Reserve Pay Branch				
Reserve Accounts	87,000	87,000	87,000	87,000
Reserve Account Changes	35,000	35,000	35,000	35,000
Retired Pay Branch				
Active Accounts	74,400	75,500	76,800	87,000
Total Changes	185,000	188,000	191,000	194,000
Quality Assurance Division				
Statistical Analysis				
Prepared	170	170	170	170
Loss of Fund Cases	12	12	12	12
Audits Performed--				
Travel Claims	12,000	12,000	12,000	12,000
Pay and Allowances	4,000	4,000	4,000	4,000
Public Vouchers	1,000	1,000	1,000	1,000

C. Postal Requirements: (\$000)

Postage	10,258	10,258	10,431	10,570
Postage Meters	534	544	553	560

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	3,457	3,419	3,409	3,389
Officer	<u>478</u>	<u>543</u>	<u>543</u>	<u>543</u>
Enlisted	2,979	2,876	2,866	2,846
Civilian	1,275	1,344	1,344	1,344
USDR	<u>1,275</u>	<u>1,344</u>	<u>1,344</u>	<u>1,344</u>
FNDH	-	-	-	-
FNIR	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

<p>Decision Unit: <u>Administration and Associated Activities</u></p> <p>Program Package: <u>Other Administration</u></p> <p>1. FY 1989 Amended President's Budget</p> <p>2. Congressional Actions</p> <p style="padding-left: 20px;">Contracted Advisory and Assistance Services (CAAS).</p> <p>3. FY 1989 Appropriation</p> <p>4. Program Supplemental</p> <p>5. Pay Supplemental</p> <p>6. Other Increases</p> <p style="padding-left: 20px;">a. Programmatic Increases</p> <p style="padding-left: 40px;">Increase represents a realignment to this program package from "Base Operations - General Purpose Forces" and "Operating Forces - General Purpose Forces" to fully fund essential requirements associated with the Miniaturization and Automation of Personnel Records (MAPR).</p> <p style="padding-left: 40px;">Increase for civilian personnel pay raises to be financed from defense inflation savings.</p> <p>7. Other Decreases</p> <p style="padding-left: 20px;">a. Programmatic Decreases</p> <p style="padding-left: 40px;">Decrease reflects a realignment of work force from this program package to "Central Supply and Maintenance" to more accurately reflect costs associated with the Marine Corps Research, Development and Acquisition Command.</p> <p style="padding-left: 40px;">Decrease reflects a realignment of work force from this program package to "Training, Medical and Other General Personnel Activities".</p>	<p>\$88,479</p> <p>-150</p> <p><u>\$88,329</u></p> <p>-0-</p> <p>-0-</p> <p>2,120</p> <p><u>+2,120</u></p> <p>+1,489</p> <p>+631</p> <p><u>-4,293</u></p> <p>-1,328</p> <p>-922</p>
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1990/1991 PRESIDENT'S BUDGET

A reevaluation of the civilian work force results in
a workyear adjustment. -458

Decrease reflects a realignment from this program package to
"Training, Medical and Other General Personnel Activities -
Professional Development to more accurately reflect costs for
Temporary Additional Duty (TAD) associated with the Marine
Corps Combat Development Command. -71

Decrease reflects a realignment from this program package to
"Training, Medical and Other General Personnel Activities -
Base Operations" to more accurately reflect data service
support costs associated with the Marine Corps Combat
Development Command. -1,514

\$86,156

8. FY 1989 Current Estimate

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Operations

Program Package: Base Operations - 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 Combat Development Command, Quantico, Virginia, 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.

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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990		FY 1991	
		Amended Request	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
1. Operation and Maintenance							
a. Maintenance and Repair of Real Property	2,213	1,711	1,711	1,732	1,524		1,564
b. Other Base Operations Support	4,212	4,205	4,205	4,383	4,440		4,691
Total	6,425	5,916	5,916	6,115	5,964		6,255

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate \$6,115

2. Pricing Adjustments 181

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1989. -3

To support stock fund prices (less fuel) to be effective 1 October 1989. +6

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +110

Annualization of FY1989 civilian pay raises. +24

FY 1990 civilian pay raises. +44

3. Functional Program Transfers -0-

a. Transfers In -0-

b. Transfers Out -0-

4. Program Increases 284

A. Annualization of FY 1989 Increases -0-

B. One-time FY 1990 Costs -0-

C. Other Program Growth in FY 1990 +284

Increase in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commerial activities program. +284

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

5. Program Decreases		-616
A. Annualization of FY 1989 Decreases		-0-
B. One-time FY 1989 Costs		-0-
C. Other Program Decreases in FY 1990		<u>-616</u>
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.		-271
Decrease in funding for minor construction of new facilities and improvement/alterations to existing facilities.		-3
Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements.		-30
Decrease in funding required for replacement, renovation and upgrade of collateral equipment and personnel support equipment.		-80
Decrease in other base operations support to include consumable supplies, printing, support of the family service center, supply operations, and other purchased services.		-232
6. FY 1990 President's Budget		<u>\$5,964</u>
7. Pricing Adjustments		165
Stock Fund Surcharge		
To support announced stock fund fuel prices to be effective 1 October 1990.		+1
To support announced stock fund prices (less fuel) to be effective 1 October 1990.		+5

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Other Price Growth		+92
Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.		
Annualization of FY 1990 civilian pay raises.		+18
FY 1991 civilian pay raises.		+49
8. Functional Program Transfers		-0-
a. Transfers In		<u>-0-</u>
b. Transfers Out		<u>-0-</u>
9. Program Increases	126	
A. Annualization of FY 1990 Increases		<u>-0-</u>
B. One-time FY 1991 Costs		<u>-0-</u>
C. Other Program Growth in FY 1991		<u>+126</u>
Increase in collateral equipment requirements associated with military construction projects.		+70
One additional civilian personnel workday.		+11
Increase in miscellaneous base operations support to include vehicle operations and maintenance and supply support functions.		+45
10. Program Decreases		-0-
A. Annualization of FY 1990 Decreases		<u>-0-</u>
B. One-time FY 1990 Costs		<u>-0-</u>
C. Other Program Decreases in FY 1991		<u>-0-</u>
11. FY 1991 President's Budget		<u>\$6,255</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria.

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Maint & Repair, Real Property (\$000)				
Military Personnel E/S	1,820	1,556	1,340	1,382
Civilian Personnel E/S	35	35	35	35
Indirect Hire Foreign Nationals E/S	12	23	23	23
Recurring Maint/Repair (\$000)	0	0	0	0
Major Repair Project (\$000)	814	742	693	715
Backlog, Maint & Repair (\$000)	1,006	814	647	667
Unaccompanied Personnel Housing Floor Space (000 sq. ft.,)	535	396	555	780
All Other Floor Space (000) sq. ft.)	142	142	142	142
	361	382	382	382
B. Minor Construction (\$000)				
Military Personnel E/S	393	176	184	182
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Projects	2	1	2	2
C. Operation of Utilities (\$000)				
Military Personnel E/S	826	609	626	630
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0	0
Electricity (MWH)	0	0	0	0
Heating (MBTU)	8,673	8,619	8,656	8,497
Water, Plants and Systems (000 gals)	57,204	56,845	57,092	56,045
Sewage and Waste Systems (000 gals)	0	0	0	0
Air Conditioning and Refrigeration (Tons)	32,000	31,799	31,937	31,352
	220	219	220	216
D. Other Engineering Support (\$000)				
Military Personnel E/S	137	387	375	397
Civilian Personnel E/S	24	24	24	24
Indirect Hire Foreign Nationals E/S	3	6	6	6
Fire Protection/Prevention, Rescue E/S	0	0	0	0
Custodial Services (000 sq. ft.)	40	40	40	40
Entomology Services (000 sq. ft.)	20	21	21	21
Unaccompanied Personnel Housing	503	524	524	524
Refuse Collection/Disposal (000 sq. ft.)	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria	FY 1988	FY 1989	FY 1990	FY 1991
E. Administration (\$000)	814	839	859	933
Military Personnel E/S	228	202	201	197
Civilian Personnel E/S	18	22	22	22
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Bases, Total	2	2	2	2
(CONUS)	(2)	(2)	(2)	(2)
(Overseas)	0	0	0	0
Population Served, Total E/S	4,193	4,200	4,454	4,257
(Military E/S)	(3,023)	(3,028)	(3,089)	(2,892)
(Civilian E/S)	(1,170)	(1,172)	(1,365)	(1,365)
No. ADP CPUs	6	6	6	7
No. of Vouchers Examined/Processed (000)	45	46	47	47
F. Retail Supply Operations (\$000)	737	750	694	716
Military Personnel E/S	45	40	39	39
Civilian Personnel E/S	25	29	29	29
Indirect Hire Foreign Nationals E/S	0	0	0	0
Line Items Carried (000)	9	9	9	9
Receipts (000)	11	11	11	11
Issues (000)	20	20	20	20
Station Flying Hours	10,100	12,181	12,313	12,567
Tactical Flying Hours	0	0	0	0
G. Maintenance of Installation Equipment (\$000)	0	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
No. of Service Craft	0	0	0	0
H. Unaccompanied Personnel Housing				
Ops/Fun (\$000)	132	127	122	128
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	774	774	774	774

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
I. Morale, Welfare and Recreation (\$000)	114	112	117	122
Military Personnel E/S	12	12	11	11
Civilian Personnel E/S	4	5	5	5
Population Served, Total	9,493	9,500	9,754	9,557
(Military E/S)	(3,023)	(3,028)	(3,089)	(2,892)
(Civilian E/S)	(1,170)	(1,172)	(1,365)	(1,365)
(Dependents E/S)	(5,300)	(5,300)	(5,300)	(5,300)
Overseas Accompanied Tours	0	0	0	0
J. Other Base Services (\$000)	363	497	671	778
Military Personnel E/S	113	102	100	99
Civilian Personnel E/S	4	5	5	5
Indirect Hire Foreign Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned, Total	57	57	57	57
(Buses)	(8)	(8)	(8)	(8)
(Sedans)	(12)	(12)	(12)	(12)
(Cargo)	(27)	(27)	(27)	(27)
(Material Handling Equipment)	(3)	(3)	(3)	(3)
(Engineering/Construction)	(7)	(7)	(7)	(7)
No. of Miles Driven (000), Total	355	355	355	355
(Buses)	(86)	(86)	(86)	(86)
(Sedans)	(83)	(83)	(83)	(83)
(Cargo)	(186)	(186)	(186)	(186)
No. of Hours Logged (000), Total	2	2	2	2
(Material Handling Equipment)	(1)	(1)	(1)	(1)
(Engineering/Construction)	(1)	(1)	(1)	(1)
No. of Motor Vehicles Leased, Total	0	0	0	0
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000), Total	0	0	0	0
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	0	0	0	0
No. of Hours Logged (000), Total	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
Station Flying Hours	10,100	12,181	12,313	12,567
Tactical Flying Hours	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
K. Other Personnel Support (\$000)	1,089	1,062	976	987
Military Personnel E/S	5	4	4	4
Civilian Personnel E/S	1	1	1	1
Indirect Hire Foreign Nationals E/S	0	0	0	0
Population Served, Total	4,193	4,200	4,454	4,257
(Military E/S)	(3,023)	(3,028)	(3,089)	(2,892)
(Civilian E/S)	(1,170)	(1,172)	(1,365)	(1,365)
Meals Served (In Mandays) (000)	60	60	60	60

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	462	419	414	409
Officer	44	39	39	39
Enlisted	418	380	375	370
Civilian	67	91	91	91
USDR	67	91	91	91
FNDR	-	-	-	-
FNIR	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Operations

Program Package: Base Operations - Administration and Associated Activities

1. FY 1989 Amended President's Budget		\$5,916
2. Congressional Actions		-0-
3. FY 1989 Appropriation		<u>\$5,916</u>
4. Program Supplemental		-0-
5. Pay Supplemental		-0-
6. Other Increases		199
a. Programmatic Increases	+199	
Increase represents a realignment to this program package from "Base Operations - General Purpose Forces" to more accurately reflect current Commercial Activities conversions.	+167	
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+32	
7. Other Decreases		-0-
a. Programmatic Decreases	-0-	
8. FY 1989 Current Estimate		<u>\$6,115</u>

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - Administration and Associated Activities

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

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.

II. Financial Summary (Dollars in Thousands).

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>
1. Operation and Maintenance	2,552	2,911	2,917	2,717

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		\$2,917
2. Pricing Adjustments		98
Other Price Growth	+86	
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+4	
Annualization of FY1989 civilian pay raises.	+8	
FY 1990 civilian pay raises.		-0-
3. Functional Program Transfers		
A. Transfers In	-0-	
B. Transfers Out	-0-	
4. Program Increases		-0-
A. Annualization of FY 1989 Increases	-0-	
B. One-time FY 1990 Costs	-0-	
C. Other Program Growth in FY 1990	-0-	
5. Program Decreases		-388
A. Annualization of FY 1989 Decreases	-0-	
B. One-time FY 1989 Costs	-0-	
C. Other Program Decreases in FY 1990	-388	
Decrease in funding to support installation and relocation of telephone instruments.	-201	
Decrease in local and long distance telephone calls.	-187	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

6.	FY 1990 President's Budget	\$2,627
7.	Pricing Adjustments	77
	Other Price Growth	
	Projected FY 1991 price growth of 3.0 percent for purchases of materiel and services from other than stock and industrial funds.	+66
	Annualization of FY 1990 civilian pay raises.	+3
	FY 1991 civilian pay raises.	+8
8.	Functional Program Transfers	-0-
	a. Transfers In	-0-
	b. Transfers Out	-0-
9.	Program Increases	13
	A. Annualization of FY 1990 Increases	-0-
	B. One-time FY 1991 Costs	-0-
	C. Other Program Growth in FY 1991	+13
	One additional civilian workday.	+2
	Commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy.	+9
	Increase in maintenance of telecommunications equipment.	+2
10.	Program Decreases	-0-
	A. Annualization of FY 1990 Decreases	-0-
	B. One-time FY 1990 Costs	-0-
	C. Other Program Decreases in FY 1991	-0-
11.	FY 1991 President's Budget	\$2,717

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Msgs Sent/Received	1,581,805	1,581,805	1,581,805	1,581,805
Telephone Instruments	3,956	3,944	3,944	3,944
Main Lines	1,916	2,033	2,033	2,033
MARS Msgs	0	0	0	0
Communications Equip Maintained	157	241	241	241
Calls Through Switchboard	0	0	0	0
Special Circuits	94	94	94	94
Data Comm Lines Supported	26	26	26	26

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>				
Military	57	55	51	49
Officer	1	1	1	1
Enlisted	56	54	50	48
Civilian	15	16	16	16
USDH	15	16	16	16
FNDH	-	-	-	-
FNH	-	-	-	-

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1990/1991 PRESIDENT'S BUDGET

Decision Unit: Base Communications

Program Package: Base Communications - Administration and Associated Activities

1. FY 1989 Amended President's Budget	\$2,911
2. Congressional Actions	-0-
3. FY 1989 Appropriation	<u>\$2,911</u>
4. Program Supplemental	-0-
5. Pay Supplemental	-0-
6. Other Increases	6
a. Programmatic Increases	<u>+6</u>
Increase for civilian personnel pay raises to be financed from defense inflation savings.	+6
7. Other Decreases	-0-
a. Programmatic Decreases	<u>-0-</u>
8. FY 1989 Current Estimate	<u>\$2,917</u>