

AD-A277 125

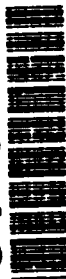


DEPARTMENT OF THE NAVY  
FY 1995 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 1994

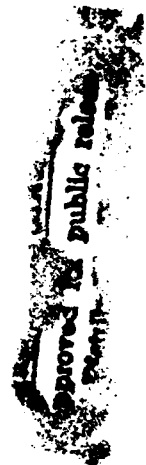
94-08529



DTIC  
ELECTE  
MAR 16 1994  
S E D

OPERATION & MAINTENANCE,  
MARINE CORPS RESERVE

94-316-067



2

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1995

TABLE OF CONTENTS

	<u>Page</u>
Introduction.....	1
Exhibit OP-5 Summary.....	2
Personnel Summary (PB-31C).....	6
 Budget Activity 1: Operating Forces.....	 7
Expeditionary Forces.....	
 Budget Activity 4: Administration and Servicewide Support.....	 15
Administration and Servicewide Support.....	

VOLUME II: DATA BOOK EXHIBITS

Real Property Maintenance (OP-27).....	21
Price and Program Growth (OP-32).....	24
Depot Maintenance.....	27
DBOF DLR's (OP-31).....	38
Morale, Welfare, And Recreation (OP-34).....	39
Reimbursable Program (OP-37).....	40
Environmental (OP-32B).....	41

Accession For.....	
NTIS CRA&I.....	<input checked="" type="checkbox"/>
DTIC TAB.....	<input type="checkbox"/>
Unannounced.....	<input type="checkbox"/>
Justification.....	<input type="checkbox"/>
By.....	
Distribution /.....	
Availability Codes	
Dist	Avail and/or Special
A-1	

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

i. Description of Operations Financed: The FY 1995 budget request provides for the day-to-day costs of training and supporting the Marine Corps Reserve Forces of 42,000 end strength. O&MMCR consists of two budget activities as follows:

Operating Forces - Commencing in FY 1993, the 4th Marine Division, 4th Marine Air Wing, 4th Force Service Support Group, and the Marine Corps Reserve Support Command were combined into the Marine Reserve Force (MARRESFOR). This budget activity includes four sub-activity groups: Operating Forces (MARRESFOR), Depot Maintenance, Training, and Base Support. Funding supports costs associated with travel, inspections, planning of exercises and annual training duty support, and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve units except for aircraft and related equipment rework. Base Operations funds the costs of financial and civilian manpower management, automated data processing support, printing and reproduction services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and costs of organic supply operations. Base Support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities - This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Service (DFAS), Defense Information Technology Service Organization (DITSO)), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve recruiting. Special Support funds for all ancillary support from Department of Defense Agencies. Servicewide Transportation funds for all transportation of things for the Marine Reserve Force. Administration funds for operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at MCRSC. Other Base Support funds the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, and Civilian Personnel at HQMC.

ii. Force Structure Summary: The Budget Request of \$81.4 million in FY 1995 supports the day-to-day costs of operating Marine Corps Reserve Forces, functions, activities, and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Service Support Group, the Marine Corps Reserve Support Command, now combined and called the Marine Reserve Force (MARRESFOR).

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

III. FINANCIAL SUMMARY: O&MMCR (Dollars in Thousands)

A. Activity Group Breakout:

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
(1) Operating Forces	54,152	50,057	57,982	54,933	54,789
(4) Administration & Servicewide Support	25,463	25,043	25,148	28,197	28,673
Total	<u>79,615</u>	<u>75,100</u>	<u>83,130</u>	<u>83,130</u>	<u>81,462</u>

B. Reconciliation Summary

	Change FY 1994 BR/1994 CE	Change FY 1994 CE/FY 1995
Baseline Summary	75,100	83,130
Congressional Adjustments	8,030	0
Price Change	457	2,845
Functional Transfer	0	700
Program Change	<u>(457)</u>	<u>(5,213)</u>
Current Estimate	<u>83,130</u>	<u>81,462</u>

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1994 President's Budget Request.	\$75,100
2. Congressional Adjustments	+8,030
1. Force Structure	(+8,030)
2. Purchase Threshold	+7,900
3. Environmental Compliance	+25
3. FY 1994 Appropriated	\$83,130
4. Price Growth	+457
A. Inflation Rate Change from 2.3 to 2.6 percent	(+457)
B. Locality/Comparability Pay Adjustment	+324
5. Program Increases	+2,786
A. Other	(+2,786)
1. Realignment to BA4 from BA1 for Special Support, Servicewide Transportation, Administration, and costs associated with unit/site relocations	+2,786
6. Program Decreases	-3,243
A. Other	(-3,243)
1. Realignment to BA4 from BA1 to fund Administration Special Support, Servicewide Transportation, and costs associated with unit/site relocations	-2,786
2. Decrease in Contractor Support	-457
7. FY 1994 Current Estimate	\$83,130

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

<u>C. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>\$ In 000</u>
8. Pricing Adjustments	
A. Annualization of FY 1994 Locality Pay Raise	(+34)
1) Classified	33
2) Wage Board	1
B. FY 1995 Direct Pay Raise	(+186)
1) Classified	+186
C. Defense Business Operating Fund (DBOF)	(-175)
1) Supplies, Material, and Equipment	+229
2) Fuel	-404
D. Other Defense Business Operating Fund	(+1,355)
E. Other Pricing	(+1,445)
9. Functional Transfer	+700
A. Transfers In	(+700)
1) Transfer of Counter-Drug OPTEMPO resources from the DoD Central Account	+700
10. Program Increases	+456
A. One Time FY 1995 Increases	(+456)
1) Increase in Depot Maintenance to reduce unfunded backlog	+456
11. Program Decreases	-5,669
A. One Time FY 1994 Costs	(-155)
1) One less civilian workday	-155
B. Other Program Decreases	(-5,514)
1) Decrease in Commercial Transportation	- 609
2) Decrease in Supplies and Materials to support simulator tail costs, ADP and Telecommunications costs, Administration, and DoD agency costs	- 2,755
3) Decrease in Contractor Support	- 715
4) Decrease associated with unit/site relocations	- 1,435
12. FY 1995 Budget Estimate	\$81,462

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	951	1,754	2,812
	11,602	11,174	10,195
	4,141	3,827	4,204
	3,487	3,463	3,068
	185	191	195
	<u>1,006</u>	<u>2,400</u>	<u>3,007</u>
	<u>21,372</u>	<u>22,809</u>	<u>23,481</u>

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

- Depot Maintenance
- Base Support
- Real Property Maintenance
- Base Communications
- MWR
- Environmental

ORMMCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

V. Personnel Summary:

A. End Strength (E/S)

	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
Active Military			
(Total)	4,833	4,234	4,016
Officer	528	491	446
Enlisted	4,305	3,743	3,570
Reserve Military*			
(Total)	41,738	42,200	42,000
Officer	3,646	3,904	3,999
Enlisted	38,092	38,296	38,001
* Includes FTS			
Civilian (Total)	148	159	161
USDH	148	159	161

O&MMCR



DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

I. Description of Operations Financed.

Funds provided to the Marine Reserve Force (MARRESFOR) finance expenses for the operation and maintenance, including training, organization and administration of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; and communications. The commands are afforded the flexibility in administration within material allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

A. Operating Forces. This program funds the day-to-day costs of training and supporting the Marine Reserve Forces. The program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

B. Training. This program provides support of exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. It includes transportation and travel costs for exercises, inspections, training aides and directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

C. Depot Maintenance. Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

D. Base Operations funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Forces. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications, environmental compliance costs, real property maintenance, and minor construction. This funding also operates and maintains all Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR.

II. Force Structure Summary. This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and Fourth Force Service Support Group.

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

**Budget Activity: 01 - Operating Forces**  
**Activity Group: Expeditionary Forces**

**III. Financial Summary (\$ in Thousands).**  
**A. Sub-Activity Group Breakout**

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Operating Forces	23,638	17,142	17,584	23,094	21,401
Base Support	17,114	19,162	18,095	18,050	18,275
Training	12,449	11,999	20,549	12,735	12,301
Depot Maintenance	951	1,754	1,754	1,754	2,812
Transfers In/Out of DoD					
Drug Interdiction and Counterdrug Activities	0	0	0	-700	0
<b>Total</b>	<b>54,152</b>	<b>50,057</b>	<b>57,982</b>	<b>54,933</b>	<b>54,789</b>

**B. Reconciliation Summary**

	Change FY 1994 BR/1994 CE	Change FY 1994 CE/FY 1995
Baseline Summary	50,057	54,933
Congressional Adjustments	7,925	0
Functional Transfer	0	700
Price Change	194	1,470
Program Change	(3,243)	(2,314)
<b>Current Estimate</b>	<b>54,933</b>	<b>54,789</b>

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 President's Budget Request.	\$50,057
2. Congressional Adjustments	+7,925
1. Force Structure	(+7,925)
2. Purchase Threshold	+7,795
3. Environmental Compliance	+25
3. FY 1994 Appropriated	\$57,982
4. Price Growth	+194
A. Inflation Rate Change from 2.3 to 2.6 percent	(+194)
B. Locality/Comparability Pay Adjustment	+165
5. Program Decreases	-3,243
A. Other	(-3,243)
1. Realignment to BAA4 to fund Administration, Special Support deficiencies, and costs associated with unit/site relocations	-2,766
2. Decrease in contract support costs	-457
6. FY 1994 Current Estimate	\$54,933
7. Pricing Adjustments	+1,470
A. Annualization of FY 1994 Locality Pay Raise	(+7)
1) Classified	+7
B. FY 1995 Direct Pay Raise	(+42)
1) Classified	+42
C. Defense Business Operating Fund (DBOF)	(-232)
1) Supplies, Material, and Equipment	+172
2) Fuel	-404
D. Other Defense Business Operating Fund	(+602)
E. Other Pricing	(+1,051)

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT CP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

<b>C. <u>Reconciliation of Increases and Decreases (Cont'd)</u></b>		
8. Functional Transfer		+700
A. Transfers In	(+700)	
1) Transfer of Counter-Drug Op Tempo resources from the Central Account	+700	
9. Program Increases		+456
A. One Time FY 1995 Increases	(+456)	
1) Increase in depot maintenance to reduce unfunded backlog	+456	
10. Program Decreases		-2,770
A. One Time FY 1994 Costs	(-14)	
1) One less civilian workday	-14	
B. Other Program Decreases	(-2,756)	
1) Decrease in Supplies and Materials to maintain administration, DoD agency charges, and simulator support costs	-2,756	
11. FY 1995 President's Budget Request		\$54,789

O&MMCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
 Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Depot Maintenance	951	1,754	2,812
Base Support	8,295	8,169	7,801
Real Property Maintenance	4,141	3,827	4,204
Base Communications	3,487	3,463	3,068
MWR	185	191	195
Environmental	<u>1,006</u>	<u>2,400</u>	<u>3,007</u>
	<u>18,065</u>	<u>19,804</u>	<u>21,087</u>

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<b>B. Performance Criteria (SAG)</b>			
1. 4th Marine Division/4th Force (1A1A) Service Support Group Units/Det Reserve Training Sites*	269 166	269 164	269 164
2. 4th Marine Aircraft Wing*(1A1A) Units/Det Reserve Training Center	112 29	112 29	112 28
3. IMA Detachments(1A1A) (Individual Mobilization Augmentee)	51	51	51
4. Equipment to be Maintained (1A1A) Motor Transport Comm/Elec & Electronics Ordnance Engineer	4,893 32,387 91,125 3,753	4,763 31,755 90,726 3,177	4,887 32,353 91,125 3,720
5. 5th Echelon Maintenance Items (\$000) (1A3A) Unfunded (\$000)	951 492	1,754 698	2,812 0
6. Maintenance/Repair Real Property (\$000) Current Value, Real Property (\$000) Buildings Maintained (000 Sq. Ft.) Backlog, Maintenance & Repair (\$000)	3,641 56,100 2,450 3,619	3,310 56,100 2,451 3,090	3,386 56,100 2,451 3,804

\*Collectively Known As The Marine Reserve Force or MARRESFOR.

O&MMCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
 Sub-Activity Group: Expeditionary Forces

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<b>B. Performance Criteria Sub-Activity Group (Cont'd)</b>			
7. Minor Construction (\$000)	500	517	582
Number of projects over \$2500	146	134	136
8. Operation of Utilities (\$000)	3,800	3,698	3,783
Electricity (MWH)	26,786	25,712	26,144
Heating (MBTU)	42,718	40,582	42,696
Potable Water (000 gals)	74,231	70,519	74,231
Sewage (000 gals)	30,665	28,065	30,065
9. Other Engineering Support (\$000)	2,910	2,704	2,866
Refuse Collected/Disposed (000 cu yds)	110	105	110
Custodial (000 sq ft)	1,650	1,598	1,650
10. Administrative (\$000)	1,585	3,283	1,152

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

V. Personnel Summary:

	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
<b>A. End Strength (E/S)</b>			
Active Military			
(Total)	4,833	4,234	4,016
Officer	528	491	446
Enlisted	4,305	3,743	3,570
Reserve Military			
(Total)	39,472	39,915	39,715
Officer	3,314	3,557	3,652
Enlisted	36,158	36,358	36,063
Civilian (Total)	39	39	39
USDH	39	39	39

O&MMCR



DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support  
Activity Group: Administration & Servicewide Support

I. Description of Operations Financed: This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-By, and Fleet Marine Corps Reserve, and supports mobilization of Individual Reservists. The activity also funds all ancillary support for the Marine Reserve Force, servicewide transportation, recruiting and advertising, and simulator support for the Reserve Component.

- A. Recruiting & Advertising. This category provides all Reserve specific Recruiting and Advertising funding of the Total Force recruiting effort. This includes six (6) Marine Corps Districts, Prior Service and Non-Prior Service Recruiting.
- B. Special Support. This category pays for all ancillary support provided to the Marine Corps Reserve Forces by the Department of Defense Finance and Accounting Service and Information Technology Services Organization. Any other Defense Business Operations Fund charges will also be funded by this category.
- C. Servicewide Transportation. Transportation of Things (TOT) in support of MARRESFOR and unit training requirements.
- D. Administration. Administrative and Civilian Personnel support for the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command.

II. Force Structure Summary. This Budget Activity funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. The Budget Activity also funds the Reserve Recruiting & Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator support costs for the Marine Reserve Force.

::

O&MCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support  
 Activity Group: Administration & Servicewide Support

III. Financial Summary, (\$ in Thousands).

A. Sub-Activity Group:

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
Recruiting & Advertising.	7,026	7,197	7,197	7,197	7,388
Special Support.	2,703	2,792	2,792	6,520	6,462
Servicewide Transportation.	4,995	4,127	4,127	5,394	4,936
Administration.	7,432	7,529	5,951	6,081	5,493
Other Base Support	3,307	3,398	5,081	3,005	2,394
	<u>25,463</u>	<u>25,043</u>	<u>25,148</u>	<u>28,197</u>	<u>26,673</u>

B. Reconciliation Summary

	<u>Change FY 1994 BR/1994 CE</u>	<u>Change FY 1994 CE/FY 1995</u>
Baseline Summary	25,043	28,197
Congressional Adjustment	105	0
Price Change	263	1,375
Program Change	<u>2,786</u>	<u>(2,899)</u>
Current Estimate	<u>28,197</u>	<u>26,673</u>

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support  
Activity Group: Administration & Servicewide Support

	<u>\$ in 000</u>
<b>C. Reconciliation of Increases and Decreases</b>	
1. FY 1994 President's Budget Request.	\$25,043
2. Congressional Adjustments	
A. Force Structure	+105
3. FY 1994 Appropriated	\$25,148
4. Price Growth	+263
A. Inflation Rate Change from 2.3 to 2.6 percent	(+159)
B. Locality/Comparability Pay Adjustment	(+104)
5. Program Increases	+2,786
A. Other	(+2,786)
1) Realignment from BA1 to fund Special Support, Servicewide Transportation, Administration, and costs associated with unit/site relocations	+2,786
6. FY 1994 Current Estimate	\$28,197
7. Pricing Adjustments	+1,375
A. Annualization of FY 1994 Locality Raise	(+27)
1) Classified	+26
2) Wage	+1
B. FY 1995 Direct Pay Raise	(+143)
1) Classified	+143
C. Defense Business Operating Fund (DBOF)	(+57)
1) Supplies, Material, and Equipment	+57
2) Fuel	+0
D. Other Defense Business Operating Fund	(+753)
E. Other Pricing	(+395)

O&MMCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT CP-5

Budget Activity: 04 - Administration & Servicewide Support  
 Activity Group: Administration & Servicewide Support

	<u>\$ in 000</u>
<b>C. Reconciliation of Increases and Decreases (Cont'd)</b>	
8. Program Decreases	-2,899
A. One Time FY 1994 Increases	(-141)
1) One less civilian work day	-141
B. Other Program Decreases	(-2,758)
1) Decrease in Commercial Transportation	-609
2) Decrease in Contracted Support	-715
3) Decrease for realignment to BA1 for unit/site relocations	-1,434
9. FY 1995 Budget Estimate	\$26,673

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1995 BUDGET ESTIMATES  
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support  
Activity Group: Administration & Servicewide Support

IV. Performance Criteria and Evaluation

A. <u>Performance Criteria (SAG)</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. *Reserve Support Center: (4A4G)			
Service Records Maintained	165,064	180,600	195,000
Personnel Record Audits	165,064	180,600	195,000
**REMMPs Transactions	733,512	800,000	864,000
Address Entries and Corrections	7,540	12,000	12,960
***Credit Reports Prepared	75,400	10,000	15,000
IMA Assignments	425	425	425
Physicals Reviewed	18,850	19,375	19,500
Incoming Mail Count	720,000	784,800	847,584
Outgoing Mail Count	527,800	423,030	456,876
****Leave and Earnings Statements	904,800	96,000	104,640
Discharges/Retirements/Separations	14,611	21,274	26,469
IRR (4A4G)	66,842	67,792	67,870

The Marine Corps Reserve Support Command at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.

- \* Reserve Manpower Management and Pay System
- \*\* Increase in work load results from revised 6 to 8 year Military Service Obligation.
- \*\*\* Reduction is attributable to changes in requirements for the number of reports and the reasons for reporting.
- \*\*\*\* Reduction is attributable to changes in requirements for the number of statements.

B. <u>Transportation of Things (4A3G)</u>			
(\$000)	4,995	5,394	4,876
Short Tons Shipped	30,000	31,750	30,000
C. <u>DFAS Billing (\$000) (4A2G)</u>	4,041	4,245	4,142
D. <u>DITSO Billing (\$000) (4A2G)</u>	2,668	2,275	2,320

O&MMCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support  
 Activity Group: Administration & Servicewide Support

V. Personnel Summary:

	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
Reserve Military Full-Time Support (Total)	2,266	2,285	2,285
Officer	332	347	347
Enlisted	1,934	1,938	1,938
Civilian (Total)	109	120	122
USDH	109	120	122

A. End Strength (E/S)

Reserve Military Full-Time Support

(Total)  
 Officer  
 Enlisted

Civilian (Total)  
 USDH

DOD COMPONENT: U.S. MARINE CORPS RESERVE  
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1995 BUDGET ESTIMATES  
 FY 1993  
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
<b>I. Maintenance &amp; Repair</b>			3,321	320	3,641	3,619
a. Utilities	XXX		478			
b. Other Real Property	XXX		2,843	320	3,163	3,619
(1) Buildings	KSF	2,450	1,953	320	2,273	3,619
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	14		14	
<b>2. Minor Construction</b>			500	0	500	
<b>3. Operation of Utilities</b>			3,800		3,800	
a. Electricity-Purchased	MWH	26,786	3,241		3,241	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	42,718	147		147	
d. Heat-In House Gen. Stm/Wtr	KGAL	74,231	112		112	
e. Water Plts & Sys	MBTU	30,665	51		51	
f. Sewage Plts & Sys	KGAL		40		40	
g. Air Cond. & Refrig.	TONS		209		209	
h. Other	XXX					
<b>4. Other Engineering Support</b>			2,385	525	2,910	
a. Services	XXX		1,885	510	2,395	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		500		500	
<b>Grand Total:</b>			10,006	845	10,851	

OP-27

O&MCR

DOD COMPONENT: U.S. MARINE CORPS RESERVE  
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
 BUDGET ESTIMATES  
 FY 1995  
 FY 1994  
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			3,007	303	3,310	3,090
a. Utilities	XXX		465			
b. Other Real Property	XXX		2,542	303	2,845	3,090
(1) Buildings	KSF	2,451	1,976	303	2,279	
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	15		15	
2. Minor Construction			517	0	517	
3. Operation of Utilities			3,698		3,698	
a. Electricity-Purchased	MWH	25,712	3,176		3,176	
b. Electricity-In House	MWH					
c. Heat-Purch. Stm/Wtr	MBTU	40,582	140		140	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	70,519	103		103	
f. Sewage Plts & Sys	KGAL	28,065	50		50	
g. Air Cond. & Refrig.	TONS	28,280	40		40	
h. Other	XXX		189		189	
4. Other Engineering Support			2,214	490	2,704	
a. Services	XXX		1,722	475	2,197	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		492		492	
Grand Total:			9,436	793	10,229	

OP-27



DOD COMPONENT: U.S. MARINE CORPS RESERVE  
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1995 BUDGET ESTIMATES  
 FY 1995  
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
<b>1. Maintenance &amp; Repair</b>			3,066	320	3,386	3,804
a. Utilities	XXX		478			
b. Other Real Property	XXX		2,588	320	2,908	3,804
(1) Buildings	KSF	2,515	1,877	320	2,197	3,804
(2) Other Facilities	XXX		27		27	
(3) Pavements	KSY	172	23		23	
(4) Land	AC	565	14		14	
<b>2. Minor Construction</b>			582	0	582	
<b>3. Operation of Utilities</b>			3,783		3,783	
a. Electricity-Purchased	MWH	26,144	3,220		3,220	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	42,696	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Pits & Sys	KGAL	74,231	118		118	
f. Sewage Pits & Sys	KGAL	30,065	55		55	
g. Air Cond. & Refrig.	TONS	280	46		46	
h. Other	XXX		197		197	
<b>4. Other Engineering Support</b>			2,341	525	2,866	
a. Services	XXX		1,853	510	2,363	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		488		488	
<b>Grand Total:</b>			9,772	845	10,617	

OP-27

O&MCR

OPERATION & MAINTENANCE  
 MARINE CORPS RESERVES  
 SUMMARY

PRICE AND PROGRAM GROWTH (OP-12)  
 \$(000)

SUMMARY OASD/C	OC/SC	LINE ITEM	FY93		PRICE		FY94		PRICE		FY95	
			PROGRAM	AMT	GROWTH	AMT	PROGRAM	AMT	PROGRAM	AMT	PROGRAM	AMT
		101 11.11 10	4,776	88	14	4,878	214	(233)	4,859			
		101 11.31 11	0	0	0	0	0	0	0			
		101 11.51 12	76	367	62	505	0	(4)	501			
		101 11.81 13	0	0	0	0	0	0	0			
		101 12.11 14	995	93	(102)	985	5	9	999			
		199 Subtotal	5,847	548	(27)	6,368	0	219	(228)	6,359		
		Wage Board										
		103 11.11 10	26	1	0	29	1	0	30			
		103 11.31 11	0	0	0	0	0	0	0			
		103 11.51 12	0	1	0	1	0	1	1			
		103 11.81 13	0	0	0	0	0	0	0			
		103 12.11 14	2	4	0	6	0	0	6			
		199 Subtotal	28	6	0	36	0	1	37			
		TOTAL CIVILPERS	5,875	0	556	(27)	6,404	0	220	(228)	6,396	
		TRAVEL										
		301 21.01 00	3,811	0.0	0	3,811	0.0	0	3,811			
		302 21.01 00	3,965	2.6	103	4,068	2.8	114	4,182			
		303 21.01 70	0	2.4	0	0	2.3	0	0			
		307 21.01 25	2,306	2.6	60	2,366	2.8	66	2,432			
		399 Total	10,082	163	0	10,245	180	0	10,425			

OPERATION & MAINTENANCE  
MARINE CORPS RESERVES

SUMMARY QUANT

LINE ITEM	FY93		PRICE GROWTH		PROGRAM		FY94		PRICE GROWTH		PROGRAM		FY95	
	PROGRAM	AMT	%	AMT	AMT	AMT	%	AMT	AMT	%	AMT	AMT	%	AMT
DBOP SUPPL & MAT'L														
401 26.01 V8 DFSC Fuel (DBOP)	523	50			0	573			(145)		0	428		
401 26.01 VD DFSC Fuel (DBOP)	830	94			0	924			(118)		0	806		
401 26.01 09 DFSC Fuel (DBOP)	344	13	0.0		0	357	0.0		(142)		0	216		
401 26.01 00 Fuel Offset	0	0			0	0			0		0	0		
412 26.01 21 Navy Mged (DBOP)	3,602	372	9.8		0	4,174	0.7		29		0	4,203		
415 26.01 24 DLA MCD (DBOP)	4,350	78	1.8		0	4,428	3.2		142		0	4,570		
416 26.01 25 GSA MCD SUP/MAT	165	4	2.6		0	169	2.8		5		0	174		
499 Total	10,014	611			0	10,625			(228)		0	10,397		

DBOP EQUIPMENT

503 31.01 21 Navy Mged Expt (DBOP)	294	28	9.8		0	322	0.7		2		0	324		
506 31.01 24 DLA Mged Expt (DBOP)	1,031	19	1.8		0	1,050	3.2		34		0	1,084		
507 31.01 25 GSA Mged Stk Fund	601	16	2.6		0	617	2.8		17		0	634		
599 Total	1,926	63			0	1,989			53		0	2,042		

OTHER DBOP PURCHASES

615 25.22 35 Information Services	2504	(200)	-8.0		(196)	2,108	-5.4		(114)		(76)	1,918		
640 25.22 50 Depot Maint - MC	951	259	27.2		544	1,754	34.3		602		456	2,812		
647 25.22 48 DISA - Info Services	0	0	-0.7		0	0	-1.3		0		0	0		
671 23.31 91 DISA - Comm	0	0	0.8		0	0	2.8		0		0	0		
672 25.22 93 Pentagon Reservation	0	0	22.7		0	0	25.4		0		0	0		
673 25.02 92 Def Fin & Accting Sys	4,041	0	0.0		128	4,169	20.8		867		0	5,036		
679 25.22 99 Cost Reimb Purch	0	0	2.6		0	0	2.8		0		0	0		
699 Total	7,496	59			476	8,031			1,355		300	9,766		

OPERATION & MAINTENANCE  
MARINE CORPS RESERVES  
SUMMARY

LINE ITEM	FY93		PRICE GROWTH		FY94		PRICE GROWTH		FY95	
	PROGRAM	AMT	PRICE	AMT	PROGRAM	PRICE	AMT	PROGRAM	PRICE	AMT
PRICE AND PROGRAM GROWTH (09-32)										
\$(000)										
SUMMARY O&MCR										
TRANSPORTATION										
771 22.01 00	Commercial Transp	4,995	2.6	130	269	5,394	2.8	151	(609)	4,936
	799 Total	4,995		130	269	5,394		151	(609)	4,936
OTHER PURCHASES										
912 23.11 25	Rent Pmts to GSA	0	3.1	0	0	0	2.8	0	0	0
913 23.31 00	Purchased Utilities	3,800	2.6	99	(201)	3,698	2.8	104	(19)	3,783
914 23.31 00	Communications	3,487	2.6	90	0	3,577	2.8	99	(474)	3,202
915 23.21 00	Rents (Non GSA)	1,819	2.6	47	0	1,866	2.8	52	0	1,918
917 23.31 00	Postal Services	668	2.6	0	0	668	2.8	0	0	668
920 26.01 00	SUP/MAT:NON-SF	6,524	2.6	170	0	6,694	2.8	188	(535)	6,347
921 24.01 00	PRINT & REPRO	567	2.6	15	0	582	2.8	16	1	599
922 25.03 00	EQ MTCB BY CONT	1,927	2.6	50	0	1,977	2.8	56	0	2,033
923 25.03 00	FAC MTCB BY CONT	3,641	2.6	95	(426)	3,310	2.8	93	(17)	3,386
925 31.01 00	EQUIP:NON-SF	945	2.6	25	0	970	2.8	27	0	997
930 25.23 00	Och Dpt Mnt Non-DBOP	0	2.6	0	0	0	2.8	0	0	0
931 25.24 00	Contract Experts	0	2.6	0	0	0	2.8	0	0	0
932 25.11 00	Stud, Anal, and Eval	0	2.6	0	0	0	2.8	0	0	0
933 25.11 00	Mgmt & Prof Spt Svc	753	2.6	20	10	783	2.8	22	24	829
934 25.11 00	Eng & Tech Svc	0	2.6	0	0	0	2.8	0	0	0
985 25.24 00	DOD Counter-Dry AC	0	2.6	0	0	0	2.8	0	700	700
989 25.23 00	OTH CONTRACTS	15,096	2.6	392	829	16,317	2.8	457	3,736	13,038
998 25.24 00	Other Costs	0	2.6	0	0	0	2.8	0	0	0
	999 TOTAL	39,227		1,003	212	40,442		1,114	4,056	37,500
TOTAL O&MCR										
		79,615	0	2,585	930	83,130	0	2,845	(4,513)	81,462

O&MCR

DEPARTMENT OF THE NAVY  
DEPT MAINTENANCE PROGRAM SUMMARY  
PART I

	FY-93		FY-94		FY-95	
	REQUIREMENT UNITS	UNFUNDED \$(000)	REQUIREMENT UNITS	UNFUNDED \$(000)	REQUIREMENT UNITS	UNFUNDED \$(000)
COMBAT VEHICLE						
VEHICLE OVERHAUL (PEI)	2	559	3	644	4	1342
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	2	559	3	644	4	1342
MISSILES						
MISSILE MAINTENANCE (PEI)	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	0	0
OTHER						
SOFTWARE MAINTENANCE						
ORDNANCE MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
OTHER END ITEM (PEI)	29	282	151	1110	124	1400
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	7	110	0	0	30	70
TOTAL OTHER MAINTENANCE	36	392	151	1110	154	1470
TOTAL O&M MCR	38	951	154	1754	158	2812

EXHIBIT OP-30R (page 2)

DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM

METHOD OF ACCOMPLISHMENT

	FY-93		FY-94		FY-95	
	CONTRACT	%	CONTRACT	%	CONTRACT	%
COMBAT VEHICLE	0	0%	559	100%	559	100%
VEHICLE OVERHAUL (PEI)	0	0%	559	100%	559	100%
DEPOT-LEVEL REPARABLE (SDR)	0	0%	0	0%	0	0%
OTHER MAINTENANCE (PEI/SDR)	0	0%	0	0%	0	0%
TOTAL COMBAT VEHICLE	0	0%	559	100%	559	100%
MISSILES	0	0%	0	0%	0	0%
MISSILE MAINTENANCE (PEI)	0	0%	0	0%	0	0%
DEPOT-LEVEL REPARABLE (SDR)	0	0%	0	0%	0	0%
OTHER MAINTENANCE (PEI/SDR)	0	0%	0	0%	0	0%
TOTAL MISSILE MAINTENANCE	0	0%	0	0%	0	0%
OTHER	0	0%	0	0%	0	0%
SOFTWARE MAINTENANCE	0	0%	0	0%	0	0%
ORDNANCE MAINTENANCE (PEI/SDR)	0	0%	0	0%	0	0%
OTHER END ITEM MAINTENANCE (PEI)	0	0%	282	100%	282	100%
DEPOT-LEVEL REPARABLE MAINT (SDR)	0	0%	0	0%	0	0%
OTHER MAINTENANCE (PEI/SDR)	110	100%	0	0%	110	100%
TOTAL OTHER MAINTENANCE	110	28%	282	72%	392	95%
TOTAL O&M,MCR	110	12%	841	88%	951	98%

DEPARTMENT OF THE NAVY  
 DEPOT MAINTENANCE PROGRAM  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
 FY 93

EXHIBIT OP-30R (page 3-1)

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		UNEXECUTABLE ORGANIC CAPACITY		OTHER		UNFUNDED EXECUTABLE	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	26	237							26	237
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	10	255							10	255
TOTAL OTHER MAINTENANCE	36	492							36	492
TOTAL O&M,MCR DEFERRED	36	492							36	492

O&M/MCR

DEPARTMENT OF THE NAVY  
 DEPOT MAINTENANCE PROGRAM  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
 FY 94

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		UNEXECUTABLE ORGANIC CAPACITY		OTHER		UNFUNDED EXECUTABLE	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	41	443							41	443
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	10	255							10	255
TOTAL OTHER MAINTENANCE	51	698							51	698
TOTAL O&M, MCR DEFERRED	51	698							51	698



DEPARTMENT OF THE NAVY  
 DEPOT MAINTENANCE PROGRAM  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
 FY 95

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		UNEXECUTABLE ORGANIC CAPACITY		OTHER		UNFUNDED EXECUTABLE	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORONANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	41	443							41	443
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	10	255							10	255
TOTAL OTHER MAINTENANCE	51	698							51	698
TOTAL O&M, MCR DEFERRED	51	698							51	698

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM  
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNITS	UNFUNDED COSTS
CE0846	LANDING VEHICLE AAVP7A1	FY-94	2	2	HCIF	1674	144105	288210	0	0
CE0846	LANDING VEHICLE AAVP7A1	FY-95	2	2	HCIF	1674	193533	387066	0	0
CE1377	RECOVERY VEHICLE M88	FY-93	2	2	HCIF	3775	279464	558928	0	0
CE1377	RECOVERY VEHICLE M88	FY-94	1	1	HCIF	3775	355478	355478	0	0
CE1377	RECOVERY VEHICLE M88	FY-95	2	2	HCIF	3775	477407	954814	0	0

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
COMBAT VEHICLES

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
-----				
	FY 93	MCIF/DHISA	558928	0
	FY 94	MCIF/DHISA	643688	0
	FY 95	MCIF/DHISA	1341880	0
TOTAL SECONDARY DEPOT REPARABLES				
-----				
	FY 93	MCIF/DHISA	0	0
	FY 94	MCIF/DHISA	0	0
	FY 95	MCIF/DHISA	0	0
TOTAL COMBAT VEHICLE MAINTENANCE				
-----				
	FY 93	MCIF/DHISA	558928	0
	FY 94	MCIF/DHISA	643688	0
	FY 95	MCIF/DHISA	1341880	0

O&M/MCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM  
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNIT	UNFUNDED COSTS
A0465	DECODER GROUP AN/UPA-60	FY-94	18	15	MCIF	166	11715	175722	3	35144
A0805	GENERATOR SIGNAL	FY-93	4	0	MCIF	39	2857	0	4	11428
A1195	OSCILLOSCOPE AN/USH-281	FY-94	18	18	MCIF	24	1165	20975	0	0
A1415	AN/PPS-15	FY-93	3	3	MCIF	290	18186	54558	0	0
A0284	AN/UCC-74A	FY-95	30	30	DMISA	0	2316	69483	0	0
A2480	SWITCHBOARD TELEPHONE	FY-94	20	18	MCIF	27	1971	35473	2	3941
A2480	SWITCHBOARD TELEPHONE	FY-95	20	20	MCIF	27	2647	52941	0	0
B0003	AIR CONDITIONER	FY-93	5	0	MCIF	85	5581	0	5	27905
B0003	AIR CONDITIONER	FY-94	21	21	MCIF	85	7099	149080	0	0
B0003	AIR CONDITIONER	FY-95	21	21	MCIF	85	9534	200213	0	0
B0004	AIR CONDITIONER	FY-93	8	8	MCIF	85	5581	46648	0	0
B0005	AIR CONDITIONER	FY-93	1	1	MCIF	85	5581	5581	0	0
B0005	AIR CONDITIONER	FY-94	24	21	MCIF	85	7099	149080	3	2129
B0005	AIR CONDITIONER	FY-95	24	24	MCIF	85	9534	228815	0	0
B0006	AIR CONDITIONER	FY-93	4	4	MCIF	70	3950	15800	0	0
B0921	GENERATOR SET 10 KW	FY-93	1	1	DMISA	198	11312	11312	0	0
B0953	GENERATOR SET 30 KW	FY-93	5	5	DMISA	222	14871	74355	0	0
B1016	GENERATOR SET-115A	FY-93	10	0	DMISA	375	25473	0	10	254730
B1021	GENERATOR SET 60 KW	FY-93	1	1	DMISA	375	24787	24787	0	0

O&MMCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM  
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNIT	UNFUNDED COSTS
00080	CHASSIS TRAILER M353	FY-93	15	8	MCIF	80	5513	44104	7	38591
00080	CHASSIS TRAILER M353	FY-94	30	27	MCIF	80	7013	189338	3	21038
00080	CHASSIS TRAILER M353	FY-95	29	29	MCIF	80	9418	273135	0	0
00190	LUBE & SERVICE UNIT	FY-93	1	0	MCIF	298	20439	0	1	20439
00190	LUBE & SERVICE UNIT	FY-94	6	5	MCIF	298	25998	129992	1	25998
00190	LUBE & SERVICE UNIT	FY-95	6	6	MCIF	298	34915	209492	0	0
00209	POWER UNIT MK40	FY-93	2	1	MCIF	618	56503	56503	1	56503
00235	SEMI-TRAILER M870	FY-93	3	1	MCIF	403	25952	25952	2	51904
00235	SEMI-TRAILER M870	FY-94	6	3	MCIF	403	33011	99033	3	99033
00235	SEMI-TRAILER M870	FY-95	6	6	MCIF	403	44334	266003	0	0
00860	TRAILER CARGO M105A2	FY-93	4	2	MCIF	72	4135	8270	2	8270
00878	FIFTH WHEEL, MK16	FY-93	1	1	MCIF	411	26202	26202	0	0
00880	TRAILER TANK WATER M149A2	FY-93	4	0	MCIF	81	5520	0	4	22080
00880	TRAILER TANK WATER M149A2	FY-94	23	23	MCIF	81	7021	161493	0	0
00880	TRAILER TANK WATER M149A2	FY-95	18	18	MCIF	81	9429	169726	0	0

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
REPAIR OF PRINCIPAL EMD ITEMS				
-----	FY 93	MCIF/DHISA	392072	491850
	FY 94	MCIF/DHISA	1110186	698302
	FY 95	MCIF/DHISA	1469807	698302
REPAIR OF SECONDARY ITEMS				
-----	FY 93	MCIF	0	0
	FY 94	MCIF	0	0
	FY 95	MCIF	0	0
TOTAL OTHER MAINTENANCE (SDR & PEI)				
-----	FY 93	MCIF/DHISA	392072	491850
	FY 94	MCIF/DHISA	1110186	698302
	FY 95	MCIF/DHISA	1469807	698302

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
COMBAT VEHICLES, MISSILES, OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
-----	FY 93	MCIF/DHISA	951000	491850
	FY 94	MCIF/DHISA	1753874	698302
	FY 95	MCIF/DHISA	2811687	698302
TOTAL SECONDARY DEPOT REPARABLES				
-----	FY 93	MCIF/DHISA	0	0
	FY 94	MCIF/DHISA	0	0
	FY 95	MCIF/DHISA	0	0
TOTAL MAINTENANCE PROGRAM				
-----	FY 93	MCIF/DHISA	951000	491850
	FY 94	MCIF/DHISA	1753874	698302
	FY 95	MCIF/DHISA	2811687	698302

PART 1 & 2, EXHIBIT OP- 31

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)  
 (In Thousands of Dollars)

Activity Group: Operating Forces (1A)	<u>FY1993</u>	<u>FY1994</u>	<u>FY1995</u>	<u>93-94</u> <u>CHANGE</u>	<u>94-95</u> <u>CHANGE</u>
SHIPS	NA	NA	NA	NA	NA
AIRFRAMES	NA	NA	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA	NA	NA
COMBAT VEHICLES	-	241	247	+241	+6
OTHER:					
MISSILES	-	83	85	+83	+2
COMMUNICATIONS EQUIPMENT	-	356	364	+356	+8
OTHER MISC.	-	198	203	+198	+5
BUDGET ACTIVITY SUBTOTAL	-	878	899	+878	+21
TOTAL APPROP.	0	878	899	+878	+21

NOTES:

- O&M funding for the purchase of DLR's will begin in FY94.
- The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
- Increases are due to inflationary growth.

O&M/MCA



**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES**  
**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**  
**FY 1995 BUDGET ESTIMATES**  
**(Dollars in Thousands)**

FY 1993                      FY 1994                      FY 1995

MWR CATEGORY			
CATEGORY A	185	191	195
TOTAL APF SUPPORT	185	191	195

MWR CATEGORY			
CATEGORY A (Mission Sustaining Program)			
A.9 Common Support	185	191	195
Total APF-Cat A	185	191	195

OP-34

O&MCR

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1995 BUDGET ESTIMATES  
 ESTIMATED REIMBURSABLE PROGRAM BY SOURCE  
 (Dollars in Thousands)

<u>ACCOUNTS</u>	<u>FY 1993</u> <u>TOTAL</u>	<u>FY 1994</u> <u>TOTAL</u>	<u>FY 1995</u> <u>TOTAL</u>
Federal Funds:			
Dept. of the ARMY	634	538	536
Dept. of the NAVY	<u>1,152</u>	<u>1,010</u>	<u>1,009</u>
<b>TOTAL</b>	1,786	1,548	1,545

OP-37

O&MCR

DEPARTMENT OF THE NAVY  
 ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32B  
 (DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR					APPN	O&MMCR
			1993	1994	1995	1996	1997		
CLASS I/II BY MEDIA									
		Haz Waste Mgt & Disp	101	12	151	153	157	161	165
		Air Pollution Abatement	86	192	571	584	598	611	625
		Water Quality Mgt	431	1788	1292	1321	1353	1384	1416
		Environmental Assessments & Planning Req	101	216	631	646	661	676	691
		Compliance w/Other Laws & Regulations	0	0	0	0	0	0	0
		Technology Development	0	0	0	0	0	0	0
		TOTAL CLASS I/II	719	2208	2645	2704	2769	2832	2897
		TOTAL CLASS III	0	0	0	0	0	0	0
		GRAND TOTAL	719	2208	2645	2704	2769	2832	2897

DEPARTMENT OF THE NAVY  
 ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32D  
 (DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR	1993	1994	1995	1996	1997	1998	1999
CLASS I/II												
Ozone Depleting Chemicals Reduction/Recycling												
Tons Used												
*\$						55	24	61	62	63	64	66
Hazardous Material Reduction Initiatives												
Tons Used						111	96	151	154	157	161	164
\$												
Hazardous Waste Disposal Initiatives												
Tons Generated						44	24	31	31	31	32	33
\$												
Solid Waste Reduction Initiatives												
Tons Generated						77	48	118	124	126	129	132
\$												
Toxic Release Reduction Initiatives												
Tons Released						0	0	0	0	0	0	0
\$												
Air Emission Reductions Initiatives												
Tons Released						0	0	0	0	0	0	0
\$												
Water Pollution Reduction Initiatives												
\$						0	0	0	0	0	0	0
TOTAL CLASS I/II						287	192	361	371	377	386	395
GRAND TOTAL						287	192	361	371	377	386	395

\*Does not include SL3 equipment

O&MMCR

DEPARTMENT OF THE NAVY  
 ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E  
 (DOLLARS IN THOUSANDS)

BSO	O&MCR	INSTALLATION	MARRESFOR		APPN		O&MCR	
			1993	1994	1995	1996	1997	1998
Cleanup (DERA funded)								
		Civilian FTE	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0
		Officer	0	0	0	0	0	0
Compliance								
		Civilian FTE	0.5	1.0	1.0	2.0	2.0	2.0
		Enlisted	0.5	0.5	0.5	0.5	0.5	0.5
		Officer	0.0	0.0	0.0	0.0	0.0	0.0
Conservation								
		Civilian FTE	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0
		Officer	0	0	0	0	0	0
Pollution Prevention								
		Civilian FTE	0.5	0.5	1.0	2.0	2.0	2.0
		Enlisted	0.5	0.5	0.5	0.5	0.5	0.5
		Officer	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL								
		Civilian FTE	0.5	0.5	1.0	4.0	4.0	4.0
		Enlisted	1.0	1.0	1.0	1.0	1.0	1.0
		Officer	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL MANPOWER			2.0	2.5	3.0	5.0	5.0	5.0
MAN-YEARS								

O&MCR