

MICROCOPY RESOLUTION TEST CHART  
NATIONAL BUREAU OF STANDARDS - 1963 - A

12

AD A 139223

# DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1985



SUBMITTED TO CONGRESS FEBRUARY 1984

DTIC  
ELECTE  
MAR 20 1984  
S E D

**OPERATION & MAINTENANCE  
MARINE CORPS RESERVE**

DTIC FILE COPY

84 03 16 007

Approved for Public Release  
Distribution unlimited

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

Table of Contents

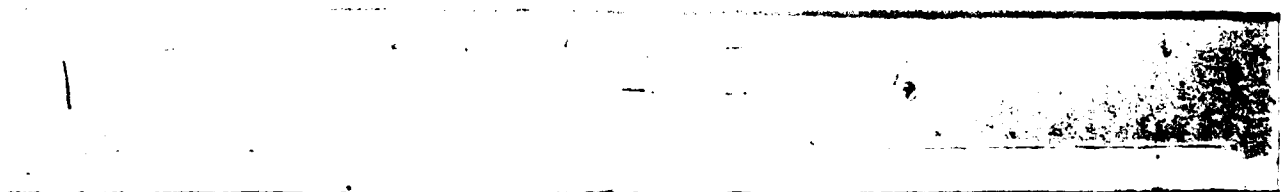
| <u>Section I - Operation and Maintenance Appropriation</u> | <u>Page</u> |
|--|-------------|
| Summary of Requirements by Budget Activity.....            | 1           |
| Direct Hire Civilian Employment.....                       | 2           |
| Other Personnel Compensation.....                          | 3           |
| <br><u>Section II - Narrative Justification</u>            |             |
| Summary of Requirements by Program Package.....            | 4           |
| Introductory Statement.....                                | 5           |
| Narrative Justification by Program Package                 |             |
| Budget Activity 1 - Mission Forces.....                    | 6           |
| Budget Activity 2 - Depot Maintenance.....                 | 13          |
| Budget Activity 3 - Other Support.....                     | 17          |
| Base Operations.....                                       | 22          |
| Other Activities.....                                      | 28          |
| Stock and Industrial Fund Support.....                     | 32          |



A

O&MMCR

|                     |         |
|---------------------|---------|
| Accession For       |         |
| NTIS Grant          | *       |
| DTIC Grant          |         |
| Unannounced         |         |
| Justification       |         |
| By _____            |         |
| Distribution /      |         |
| Availability Status |         |
| Dist                | Special |
| A-1                 |         |



DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Summary of Requirements by Budget Activity  
 (Dollars in Thousands)

|   | FY 1983 | FY 1984            |               | Current Estimate | FY 1985 President's Budget | Narrative Tab O&MMCR Page No. |
|---|---------|--------------------|---------------|------------------|----------------------------|-------------------------------|
|   |         | President's Budget | Appropriation |                  |                            |                               |
| Mission Forces  | 25,882  | 27,417             | 26,917        | 25,891           | 29,676                     | 6                             |
| Depot Maintenance                                     | 1,513   | 1,589              | 1,589         | 1,589            | 1,665                      | 13                            |
| Other Support   | 23,058  | 23,623             | 23,623        | 24,869           | 27,301                     | 17                            |
| Total Operation and Maintenance, Marine Corps Reserve | 50,453  | 52,629             | 52,129        | 52,349           | 58,642                     | -                             |

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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

|                                  | FY 1983             |                |              | FY 1984             |                |              | FY 1985             |                |              | FY 1986        |
|----------------------------------|---------------------|----------------|--------------|---------------------|----------------|--------------|---------------------|----------------|--------------|----------------|
|                                  | Average<br>Strength | E/S<br>30Sep82 | Act<br>Oblig | Average<br>Strength | E/S<br>30Sep83 | Est<br>Oblig | Average<br>Strength | E/S<br>30Sep84 | Est<br>Oblig | E/S<br>30Sep85 |
| <u>Direct Hire Civilians</u>     |                     |                |              |                     |                |              |                     |                |              |                |
| Full time permanent              | 165                 | 173            | 2,945        | 207                 | 211            | 4,022        | 212                 | 221            | 4,212        | 221            |
| Other                            | -                   | -              | -            | -                   | -              | -            | -                   | -              | -            | -              |
| Total direct hire<br>civilians   | 165                 | 173            | 2,945        | 207                 | 211            | 4,022        | 212                 | 221            | 4,212        | 221            |
| <u>Detail by Budget Activity</u> |                     |                |              |                     |                |              |                     |                |              |                |
| Other Support                    | 165                 | 173            | 2,945        | 207                 | 211            | 4,022        | 212                 | 221            | 4,212        | 221            |
| Total direct hire                | 165                 | 173            | 2,945        | 207                 | 211            | 4,022        | 212                 | 221            | 4,212        | 221            |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Other Personnel Compensation  
(Dollars in Thousands)

|                               | FY 1983 | FY 1984 | FY 1985 |
|-------------------------------|---------|---------|---------|
| Overtime and holiday pay      | 125     | 18      | 18      |
| Sunday and night differential | -       | -       | -       |
| Firefighters premium          | -       | -       | -       |
| Other compensation            | -       | -       | -       |
| Total                         | 125     | 18      | 18      |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Summary of Requirements by Program Package

| Program Package           | FY 1983   |         |     |            | FY 1984   |         |     |            | FY 1985   |         |     |            |
|---------------------------|-----------|---------|-----|------------|-----------|---------|-----|------------|-----------|---------|-----|------------|
|                           | PERSONNEL |         | O&M |            | PERSONNEL |         | O&M |            | PERSONNEL |         | O&M |            |
|                           | Mil       | E/S Civ | E/S | \$in Thous | Mil       | E/S Civ | E/S | \$in Thous | Mil       | E/S Civ | E/S | \$in Thous |
| 1A-Mission Forces         |           |         |     | 25,882     |           |         |     | 25,891     |           |         |     | 29,676     |
| Active Military           |           |         |     |            |           |         |     |            |           |         |     |            |
| Personnel Assigned        | 4,825     |         |     |            | 4,627     |         |     |            | 4,679     |         |     |            |
| Paid Drill                | 42,034    |         |     |            | 43,082    |         |     |            | 45,318    |         |     |            |
| 2A-Depot Maintenance      |           |         |     | 1,513      |           |         |     | 1,589      |           |         |     | 1,665      |
| 3A-Other Support          |           |         |     |            |           |         |     |            |           |         |     |            |
| Base Operations           |           | 57      |     | 13,399     | 50        |         |     | 14,354     | 56        |         |     | 14,644     |
| Other Activities          |           | 116     |     | 9,659      | 161       |         |     | 11,231     | 165       |         |     | 12,657     |
| Stock and Industrial      |           |         |     |            |           |         |     |            |           |         |     |            |
| Fund Support              |           |         |     | -          |           |         |     | -716       |           |         |     | -          |
| Full Time Active          |           |         |     |            |           |         |     |            |           |         |     |            |
| Duty                      | 656       |         |     |            | 801       |         |     |            | 1,129     |         |     |            |
| Total Operations (Direct) |           |         |     | 50,453     |           |         |     | 52,349     |           |         |     | 58,642     |
| Civilian Personnel        |           | 173     |     |            |           | 211     |     |            |           | 221     |     |            |
| Active Military           |           |         |     |            |           |         |     |            |           |         |     |            |
| Personnel Assigned        | 4,825     |         |     |            | 4,627     |         |     |            | 4,679     |         |     |            |
| Selected Reserve          |           |         |     |            |           |         |     |            |           |         |     |            |
| Personnel                 |           |         |     |            |           |         |     |            |           |         |     |            |
| Paid Drill                | 42,034    |         |     |            | 43,082    |         |     |            | 45,318    |         |     |            |
| Full Time Active          |           |         |     |            |           |         |     |            |           |         |     |            |
| Duty                      | 656       |         |     |            | 801       |         |     |            | 1,129     |         |     |            |
| Total Selected Reserve    | 42,690    |         |     |            | 43,883    |         |     |            | 46,447    |         |     |            |

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

INTRODUCTORY STATEMENT  
(Dollars in Thousands)

|                                      | FY 1983 | FY 1984 | FY 1985 |
|--------------------------------------|---------|---------|---------|
| Total direct program                 | 50,453  | 52,349  | 58,642  |
| Supplemental for Civilian Pay Raises | -       | -220    | -       |
| Unobligated balance lapsing          | 641     | -       | -       |
| Transfers from other appropriations  | -       | -       | -       |
| Appropriation                        | 51,094  | 52,129  | 58,642  |

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1985 request provides for the training and operational support of an end strength of 46,447 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) consists of a Fourth Marine Division/Wing Team and a Force Service Support Group. The Fourth Marine Division is comprised of 21 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 34 squadrons, one battalion and one separate unit. The Fourth Force Service Support Group is comprised of 7 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Division-Wing Team but who are preassigned to mobilization billets and organized into Reserve Augmentation Units.

II. Description of Operations Financed: This program provides the funds for the training and materiel support necessary to ready the Selected Reserve to provide: trained units to selectively augment and reinforce the active forces; a Marine Amphibious Brigade; a Fourth Marine Division/Wing Team if augmentation/ reinforcement is not ordered; and a nucleus for reconstitution of a Fourth Marine Division and Wing.

Training. 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 (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; and officer and enlisted billeting fees at training sites.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, and second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Financial Summary (Dollars in Thousands)

A. Mission Forces

| Subactivity          | FY 1983       | FY 1984               |                    |                     | FY 1985<br>President's<br>Budget | Change<br>FY 84/85 |
|----------------------|---------------|-----------------------|--------------------|---------------------|----------------------------------|--------------------|
|                      |               | President's<br>Budget | Approp-<br>riation | Current<br>Estimate |                                  |                    |
| Training             | 8,559         | 7,625                 | 7,625              | 7,506               | 8,468                            | +962               |
| Material Readiness   | <u>17,323</u> | <u>19,792</u>         | <u>19,292</u>      | <u>18,385</u>       | <u>21,208</u>                    | <u>+2,823</u>      |
| Total Mission Forces | 25,882        | 27,417                | 26,917             | 25,891              | 29,676                           | +3,785             |

B. Schedule of Increases and Decreases

|                                       |               |
|---------------------------------------|---------------|
| 1. FY 1984 Amended President's Budget | 27,417        |
| 2. Congressional Actions              | -500          |
| a. Excess/Surplus Property            | -500          |
| 3. FY 1984 Appropriation              | <u>26,917</u> |
| 4. Proposed Supplemental              | -0-           |
| 5. Functional Program Transfers       | -0-           |
| 6. Price Growth                       | -0-           |
| 7. Program Increases                  | 1,011         |

The Selected Marine Corps Reserve (SMCR) end strength plan for FY 1984 has been increased by 518 since submission of the FY 1984 President's Budget. Funds are required to procure training allowances of individual and organizational equipment and consumable supplies necessary to properly equip and train these additional personnel.

+379

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|  |        |               |
|--|--------|---------------|
| Increased funding for transportation of equipment and supplies associated with increased shipment of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities. | +605   |               |
| Realign from Other Support to properly reflect Congressional actions.  | +27    |               |
| 8. Program Decreases   |        | -2,037        |
| Decrease required in order to reflect revised fuel consumption based on current usage data.  | -530   |               |
| In order to fund emergent FY 1984 requirements, deferrals are made in filling authorized Table of Equipment (T/E) requirements.  | -1,507 |               |
| 9. FY 1984 Current Estimate  |        | <u>25,891</u> |
| 10. Price Growth   |        | 1,104         |
| a. Fuel  |        |               |
| To support announced stock fund fuel prices to be effective 1 October 1984.  | -63    |               |
| b. Other Stock Fund Rates  |        |               |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1984.  | +769   |               |
| c. Other Price Growth  |        |               |
| Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.   | +398   |               |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

11. Program Increases

|                              |       |
|------------------------------|-------|
| a. One Time FY 1985 Costs    | -0-   |
| b. Program Growth in FY 1985 | 5,785 |

To support a planned end strength increase of 2,564 in FY 1985, funding is necessary to provide the associated additional training allowances of individual and organizational equipment and ancillary supplies and materials. This requirement is offset by funding associated with one-time purchase of equipment to support an FY 1984 end strength increase.

+1,256

Funds provide training allowances of lightweight body armor for combat and combat support units of the Fourth Marine Division.

+1,982

Provides individual and organizational equipment and consumables needed for nuclear, biological, and chemical (NBC) defense by the Fourth Division-Wing Team.

+1,084

Increased funding provides enhanced readiness through Military Occupational Specialty (MOS) training and increased participation in training away from home sites. Included are tuition costs of MOS training through the Vocational/Technical education program (VOTEC); travel of active duty support personnel to Annual Training Duty (ATD), conferences and schools; and billeting fees for Marines undergoing ATD at non-Marine Corps facilities.

+610

Increased funding for transportation of equipment and supplies associated with increased shipments of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities.

+192

Reclassification of medical/dental equipment, with a unit cost in excess of \$3,000, from investment items to expense items.

+661

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|   |                |                |                |
|---|----------------|----------------|----------------|
| c. New FY 1985 Program  | -0-            |                |                |
| d. Transfers From Other Appropriations  | -0-            |                |                |
| 12. Program Decreases   |                |                |                |
| a. One Time FY 1984 Costs   | -1,900         |                |                |
| Reduction is associated with the one time purchase of organizational equipment to support the Fourth Marine Aircraft Wing contingency mission.                        | -1,900         |                |                |
| b. Annualization of FY 1984 Decreases   | -0-            |                |                |
| c. Program Decreases in FY 1985   | -1,204         |                |                |
| Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. | -1,204         |                |                |
| d. Transfers to Other Appropriations  | -0-            |                |                |
| 13. Annualization of FY 1984 Civilian Pay Raise   | -0-            |                |                |
| 14. FY 1985 President's Budget  |                |                | 29,676         |
| IV. <u>Performance Criteria and Evaluation</u>  | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
| Fourth Marine Division/Fourth Force   |                |                |                |
| Service Support Group   |                |                |                |
| Units/Detachments   | 208            | 214            | 214            |
| Training Sites  | 159            | 162            | 163            |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| <u>Performance Criteria and Evaluation (cont'd)</u> | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|---|----------------|----------------|----------------|
| Fourth Marine Aircraft Wing                         |                |                |                |
| Units/Detachments                                   | 94             | 94             | 94             |
| Training Sites                                      | 25             | 25             | 25             |
| Reserve Augmentation Units                          | 32             | 37             | 37             |
| Equipment to be Maintained<br>(Training allowances) |                |                |                |
| Motor Transport Items                               | 2,548          | 2,749          | 3,480          |
| Communications/Electronics Items                    | 4,187          | 5,436          | 5,844          |
| Ordnance Items                                      | 35,560         | 56,270         | 58,296         |
| Engineer Items                                      | 916            | 1,060          | 1,278          |
| Maintenance Workyears                               |                |                |                |
| Organic   | 3,600          | 3,800          | 3,900          |
| Intermediate  | 800            | 900            | 1,100          |
| Transportation of Things                            |                |                |                |
| \$000   | 2,345          | 2,387          | 2,693          |
| Short Tons Transported                              | 20,938         | 20,279         | 21,830         |
| ADP Support (\$000)                                 | 2              | 195            | 279            |

Funding in this program package will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces. Training and mobilization requirements for combat essential individual and organizational equipment continue to be met. Materiel support of the recently activated Fourth Medical Battalion and the Fourth Dental Battalion increases. Unit training is enhanced through increased funding for billeting fees during exercises and for greater participation of active duty support personnel in training evolutions away from Reserve centers. Individual MOS training is improved with increased funding for formal schools and vocational/technical education at civilian institutions (VOTEC). Maintenance efforts will increase as a result of larger on-hand levels of equipment training allowances within the Fourth Division-Wing Team.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

V. Personnel Summary (End Strength)

A. Military Personnel

| Active Duty           | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|-----------------------|----------------|---|---|----------------------------|
| Officer USMC          | 476            | 449                                     | 451                                       | +2                         |
| Enlisted USMC         | <u>4,349</u>   | <u>4,178</u>                            | <u>4,228</u>                              | <u>+50</u>                 |
| Total                 | <u>4,825</u>   | <u>4,627</u>                            | <u>4,679</u>                              | <u>+52</u>                 |
| <br>Reserve Personnel |                |   |   |                            |
| Officer USMCR         | 2,862          | 3,073                                   | 3,151                                     | +78                        |
| Enlisted USMCR        | <u>39,172</u>  | <u>40,009</u>                           | <u>42,167</u>                             | <u>+2,158</u>              |
| Total                 | <u>42,034</u>  | <u>43,082</u>                           | <u>45,318</u>                             | <u>+2,236</u>              |

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

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Depot Maintenance

Budget Activity: 2 - Depot Maintenance

I. Narrative Description: Fifth echelon 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.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. The FY 1985 request will provide for the overhaul of 1 percent of total ordnance assets, including two M60A1 tanks and two howitzers, 1 percent of total motor transport assets including 23 trucks and 24 trailers, 3 percent of total engineer assets and 1 percent of total communications/electronics assets on hand at Selected Marine Corps Reserve units. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

|  | FY 1983 | FY 1984               |                               | FY 1985<br>President's<br>Budget | Change<br>FY84/85 |
|--|---------|-----------------------|-------------------------------|----------------------------------|-------------------|
|  |         | President's<br>Budget | Approp-<br>riated<br>Estimate |                                  |                   |
| A. Depot Maintenance                   | 1,513   | 1,589                 | 1,589                         | 1,665                            | +76               |
| B. Schedule of Increases and Decreases |         |                       |                               |                                  |                   |
| 1. FY 1984 Amended President's Budget  |         |                       |                               |                                  | 1,589             |
| 2. Congressional Actions               |         |                       |                               |                                  | -0-               |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|     |  |       |
|-----|--|-------|
| 3.  | FY 1984 Appropriation  | 1,589 |
| 4.  | Proposed Supplemental  | -0-   |
| 5.  | Functional Program Transfers   | -0-   |
| 6.  | Price Growth   | -0-   |
| 7.  | Program Increases  | -0-   |
| 8.  | Program Decreases  | -0-   |
| 9.  | FY 1984 Current Estimate   | 1,589 |
| 10. | Price Growth   | 76    |
|     | a. Industrial Fund Rates   |       |
|     | To support announced price increases to be effective<br>1 October 1984 for reimbursable support services<br>purchased from industrially funded activities. | +76   |
| 11. | Program Increases  | -0-   |
| 12. | Program Decreases  | -0-   |
| 13. | Annualization of FY 1984 Civilian Pay Raise  | -0-   |
| 14. | FY 1985 President's Budget   | 1,665 |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| IV. Performance Criteria and Evaluation:    | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|---|----------------|----------------|----------------|
| Major End Items of Equipment                |                |                |                |
| Schedule for Repair:                        |                |                |                |
| Ordnance:                                   |                |                |                |
| Howitzer M101A1                             | 1              | -              | 1              |
| Howitzer M109A3                             | -              | -              | 1              |
| Howitzer M114A2                             | -              | 2              | -              |
| Tank M60A1                                  | 4              | 3              | 2              |
| Collimator M1A1                             | -              | 2              | -              |
| Computer Gun M18                            | 1              | -              | 1              |
| Landing Vehicle Tracked,<br>Personnel LVT-7 | 2              | -              | -              |
| Launcher, Grenade M203                      | 10             | 25             | 9              |
| Machine Gun M60                             | -              | 50             | -              |
| Machine Gun M85                             | -              | 4              | 10             |
| Mortar Inf. M29A1                           | -              | 15             | -              |
| Night Vision Goggles,<br>Ind. AN/PVS-5A     | -              | 25             | -              |
| Night Vision Sight,<br>Ind. AN/PVS-2A       | -              | -              | 25             |
| Pistol M1911A1                              | 100            | 150            | 300            |
| Recovery Vehicle M578                       | 1              | -              | -              |
| Recovery Vehicle M88A1                      | -              | 1              | -              |
| Rifle M16A1                                 | 100            | 250            | 325            |
| Telescope M49                               | 20             | -              | -              |
| Motor Transport:                            |                |                |                |
| Chassis, Trlr M353                          | 15             | 20             | 5              |
| Dolly, Trlr M197A1                          | 3              | -              | -              |
| Lubricating/Service<br>Unit 4A032-11        | -              | -              | 2              |
| Semi-Trailer M118A1                         | 10             | 4              | 2              |
| Semi-Trailer M750                           | -              | 3              | -              |
| Trailer, Cargo M105A2                       | -              | -              | 15             |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| <u>Performance Criteria and Evaluation</u><br>(Cont'd) | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|--|----------------|----------------|----------------|
| Trailer, Flatbed M762                                  | 15             | -              | -              |
| Trailer, Water M149A1                                  | 15             | 3              | -              |
| Truck, Utility M151A2                                  | 10             | 15             | 23             |
| Engineer:  |                |                |                |
| Air Conditioner MCS                                    | -              | -              | 20             |
| Decontaminating Apparatus M12A1                        | 1              | 3              | -              |
| Floodlight Set A265                                    | -              | 3              | 5              |
| Laundry Unit 1910-1                                    | -              | -              | 5              |
| Forklift MC-4000                                       | 1              | -              | 1              |
| Communications/Electronics:                            |                |                |                |
| Generator AN/USM-323                                   | -              | 3              | 4              |
| Generator MEP-016A                                     | 4              | 3              | -              |
| Oscilloscope AN/USM-338                                | -              | -              | 20             |
| Power Supply Set PP-6836/G                             | -              | 15             | -              |
| Radar Set AN/PPS-15(V)2                                | -              | 6              | 2              |
| Radio Set AN/GRC-160                                   | 20             | -              | 7              |
| Switchboard SB-22/PT                                   | 10             | 5              | 15             |
| Detecting Set PRS-8                                    | 2              | 5              | 1              |
| Frequency Convertor PU-742                             | -              | 3              | -              |

Major end items of motor transport, communications/electronics, engineering and ordnance equipment on hand at SMCR units will increase by 5 percent from FY 1984 to FY 1985. The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

- V. Personnel Summary. There are no military or civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: 3 - Other Support

Financial Summary (Dollars In Thousands)

|                                      | FY 1983 | FY 1984               |                    |                     | FY 1985<br>President's<br>Budget | Change<br>FY 84/85 |
|--------------------------------------|---------|-----------------------|--------------------|---------------------|----------------------------------|--------------------|
|                                      |         | President's<br>Budget | Appro-<br>priation | Current<br>Estimate |                                  |                    |
| Base Operations                      | 13,399  | 13,475                | 13,475             | 14,354              | 14,644                           | +290               |
| Other Activities                     | 9,659   | 10,864                | 10,864             | 11,231              | 12,657                           | +1,426             |
| Stock and Industrial<br>Fund Support | -       | -716                  | -716               | -716                | -                                | +716               |
| Total Budget Activity                | 23,058  | 23,623                | 23,623             | 24,869              | 27,301                           | +2,432             |

Schedule of Increases and Decreases

|  |        |
|--|--------|
| 1. FY 1984 Amended President's Budget  | 23,623 |
| 2. Congressional Actions   | -0-    |
| 3. FY 1984 Appropriation   | 23,623 |
| 4. Proposed Supplemental   | 220    |
| a. Civilian Pay Raise  | +220   |
| 5. Functional Program Transfers  | -0-    |
| 6. Price Growth  | -0-    |
| 7. Program Increases   | 1,053  |
| Increase required in order to reflect revised fuel<br>consumption based on current usage data. | +499   |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|  |      |               |
|--|------|---------------|
| <p>Increased funding is required to sustain the reduction of the backlog of maintenance and repair of real property (BMAR) to the Congressionally mandated containment level by FY 1988 while providing for necessary additional minor construction at older facilities being converted to use as Selected Marine Corps Reserve centers.</p> | +284 |               |
| <p>Recosting of civilian personnel salaries based on latest available compensation data.</p>   | +270 |               |
| <p>8. Program Decreases</p>  |      | -27           |
| <p>    Realign to Mission Forces to properly reflect Congressional actions.</p>  | -27  |               |
| <p>9. FY 1984 Current Estimate</p>   |      | <u>24,869</u> |
| <p>10. Price Growth</p>  |      | 1,527         |
| <p>    a. Fuel</p>   |      |               |
| <p>        To support announced stock fund fuel prices to be effective 1 October 1984.</p>   | -107 |               |
| <p>    b. Other Stock Fund Rates</p>   |      |               |
| <p>        To support announced stock fund increases (less fuel) to be effective 1 October 1984.</p>   | +39  |               |
| <p>        Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.</p>  | +716 |               |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

c. Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of material and services from other than stock and industrial funds. +879

11. Program Increases

a. One Time FY 1985 Costs -0-

b. Program Growth in FY 1985 1,918

Increased funding for computer operation, civilian personnel training, an office information system, administrative equipment and supplies and additional mail costs required to improve individual Reserve management and increase mobilization readiness. +1,080

Provides for maintenance, operator training, and consumable supplies in support of the ADPE-FMF program. +381

Funds for the renovation of indoor rifle ranges at six Reserve training centers where Occupational Safety and Health Administration (OSHA) minimum safety standards for ventilation are not currently met. +321

Funding provides for six additional civilian personnel for the Fourth Marine Division and Fourth Marine Aircraft Wing. These additional billets are required to support the Occupational Safety Health program, and engineering, transportation and operations functions. +66

Funding provides for four additional civilian personnel assistants at the Marine Corps Reserve Support Center. +44

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Increased funding provides for the repair of deteriorating building exteriors for four Fourth Marine Air Wing facilities. +26

c. New FY 1985 Program -0-

d. Transfers From Other Appropriations -0-

12. Program Decreases

a. One Time FY 1984 Costs -0-

b. Annualization of FY 1984 Decreases -0-

c. Program Decreases in FY 1985 -1,093

Reflects decreased requirements for leasing of unit level automated data processing (ADP) equipment, as this equipment is purchased under the Procurement, Marine Corps (PMC) appropriation. -907

In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption. -23

Reduction in funding for spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. -163

d. Transfers to Other Appropriations -0-

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|   |               |
|---|---------------|
| 13. Annualization of FY 1984 Civilian Pay Raise | 80            |
| 14. FY 1985 President's Budget                  | <u>27,301</u> |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1985, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 188 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing Headquarters.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Financial Summary (Dollars in Thousands)

| A. Base Operations   | FY 1983 | FY 1984<br>Current<br>Estimate | FY 1985<br>President's<br>Budget | Change<br>FY 84/85 |
|--|---------|--------------------------------|----------------------------------|--------------------|
| Subactivity:   |         |                                |                                  |                    |
| Maintenance and Repair of<br>Real Property   | 2,293   | 2,578                          | 3,049                            | +471               |
| Other Base Operations<br>Support   | 11,106  | 11,776                         | 11,595                           | -181               |
| Total Base Operations  | 13,399  | 14,354                         | 14,644                           | +290               |
| B. Schedule of Increases and Decreases   |         |                                |                                  |                    |
| 1. FY 1984 Current Estimate  |         |                                |                                  | 14,354             |
| 2. Price Growth  |         |                                |                                  | 483                |
| a. Fuel  |         |                                |                                  |                    |
| To support announced stock fund fuel prices to be<br>effective 1 October 1984.   |         |                                | -107                             |                    |
| b. Other Stock Fund Rates  |         |                                |                                  |                    |
| To support announced stock fund price increases<br>(less fuel) to be effective 1 October 1984.   |         |                                | +31                              |                    |
| c. Other Price Growth  |         |                                |                                  |                    |
| Projected FY 1985 price growth of 4.8 percent for<br>purchases of materiel and services from other than<br>stock and industrial funds. |         |                                | +559                             |                    |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|   |      |     |
|---|------|-----|
| 3. Program Increases  |      |     |
| a. One Time FY 1985 Costs   |      | -0- |
| b. Program Growth in FY 1985  |      | 794 |
| Provides for maintenance, operator training, and consumable supplies in support of the ADPE-FMF program.  | +381 |     |
| Funds for the renovation of indoor rifle ranges at six Reserve training centers where Occupational Safety and Health Administration (OSHA) minimum safety standards for ventilation are not currently met.  | +321 |     |
| Funding provides for six additional civilian personnel for the Fourth Marine Division and the Fourth Marine Aircraft Wing. These additional billets are required to support the Occupational Safety and Health program, and engineering, transportation and operations functions. | +66  |     |
| Increased funding provides for the repair of deteriorating building exteriors for four Fourth Marine Aircraft Wing facilities.  | +26  |     |
| c. New FY 1985 Program  |      | -0- |
| d. Transfers from Other Appropriations  |      | -0- |
| 4. Program Decreases  |      |     |
| a. One Time FY 1984 Costs   |      | -0- |
| b. Annualization of FY 1984 Decreases   |      | -0- |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|    |  |               |
|----|--|---------------|
| c. | Program Decreases in FY 1985   | -1,011        |
|    | Reflects decreased requirements for leasing of unit level automated data processing (ADP) equipment, as this equipment is purchased under the Procurement, Marine Corps (PMC) appropriation. | -907          |
|    | In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption.  | -23           |
|    | Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements.                        | -81           |
| d. | Transfers to Other Appropriations  | -0-           |
| 5. | Annualization of FY 1984 Pay Raise   | 24            |
| 6. | FY 1985 President's Budget   | <u>14,644</u> |

| IV. | <u>Performance Criteria and Evaluation</u>                            | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|-----|---|----------------|----------------|----------------|
| A.  | Summary (\$000)<br>Operation and Maintenance,<br>Marine Corps Reserve | 13,399         | 14,354         | 14,644         |
| B.  | Summary, End Strength<br>Civilian                                     | 57             | 50             | 56             |
| C.  | Number of Training Centers,<br>Total                                  | 185            | 187            | 188            |
|     | Joint   | (141)          | (141)          | (141)          |
|     | Marine Corps Owned/Managed  | (29)           | (30)           | (30)           |
|     | Leased from Other Services  | (15)           | (16)           | (17)           |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| Performance Criteria and Evaluation (cont'd) | FY 1983 | FY 1984 | FY 1985 |
|--|---------|---------|---------|
| D. Maintenance/Repair, Real Property (\$000) | 1,242   | 1,595   | 1,698   |
| Current Value, Real Property (\$000)         | 37,643  | 40,927  | 42,891  |
| Buildings Maintained (000 Sq Ft)             | 1,625   | 1,752   | 1,776   |
| Backlog, Maintenance & Repair (\$000)        | 1,133   | 1,391   | 987     |
| E. Minor Construction (\$000)                | 1,051   | 983     | 1,351   |
| Number of Projects over \$2,500              | 43      | 43      | 31      |
| F. Operation of Utilities (\$000)            | 2,085   | 2,399   | 2,491   |
| Electricity (MWH)                            | 15,649  | 15,496  | 15,341  |
| Heating (MBTU)                               | 18,320  | 17,960  | 17,780  |
| Potable Water (000 gals.)                    | 51,436  | 62,776  | 62,776  |
| Sewage (000 gals.)                           | 19,086  | 24,445  | 24,445  |
| G. Other Engineering Support (\$000)         | 1,454   | 1,521   | 1,594   |
| Refuse Collected/Disposed (000 cu. yds.)     | 47      | 53      | 53      |
| Custodial (000 sq. ft.)                      | 807     | 881     | 881     |
| H. Administration (\$000)                    | 5,389   | 5,551   | 5,144   |
| ADP Services (\$000)                         | (170)   | (226)   | (252)   |
| I. Morale, Welfare and Recreation (\$000)    | 293     | 248     | 260     |
| J. Other Base Services (\$000)               | 1,885   | 2,057   | 2,106   |
| Audio/Visual Activities (\$000)              | (31)    | (32)    | (34)    |
| Vehicles Operated (Leased)                   | 246     | 247     | 255     |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

V. Personnel Summary (End Strength)

- A. Military Personnel. There are no military personnel resources in this program package.
- B. Civilian Personnel. (Direct Fund Only)

|                  | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|------------------|----------------|---|---|----------------------------|
| U.S. Direct Hire | 57             | 50                                      | 56  | +6                         |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package is reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. 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.

III. Financial Summary (Dollars in Thousands)

|   | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|---|----------------|---|---|----------------------------|
| A. Other Activities                           | 9,659          | 11,231                                  | 12,657                                    | +1,426                     |
| B. <u>Schedule of Increases and Decreases</u> |                |   |   |                            |
| 1. FY 1984 Current Estimate                   |                |   |   | 11,231                     |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|    |   |        |
|----|---|--------|
| 2. | Price Growth  | 328    |
|    | a. Other Stock Fund Rates   |        |
|    | To support announced stock fund price increases (less fuel) to be effective 1 October 1984.   | +8     |
|    | b. Other Price Growth   |        |
|    | Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds.  | +320   |
| 3. | Program Increases   |        |
|    | a. One time FY 1985 Costs   | -0-    |
|    | b. Program growth in FY 1985  | 1,124  |
|    | Increased funding for computer operation, civilian personnel training, an office information system, administrative equipment and supplies and additional mail costs required to improve individual Reserve management and increase mobilization readiness. | +1,080 |
|    | Funding provides for four additional civilian personnel as military personnel assistants at the Marine Corps Reserve Support Center.  | +44    |
|    | c. New FY 1985 Program  | -0-    |
|    | d. Transfers from Other Appropriations  | -0-    |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|   |     |               |
|---|-----|---------------|
| 4. Program Decreases  |     |               |
| a. One Time FY 1984 Costs   |     | -0-           |
| b. Annualization of FY 1984 Decreases   |     | -0-           |
| c. Program Decreases in FY 1985   |     | -82           |
| Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. | -82 |               |
| 5. Annualization of FY 1984 Civilian Pay Raise  |     | 56            |
| 6. FY 1985 President's Budget   |     | <u>12,657</u> |

| IV. <u>Performance Criteria and Evaluation</u> | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|--|----------------|----------------|----------------|
| Recruiting Quotas/Actuals                      |                |                |                |
| Non-Prior Service                              | 8,291          | 9,496          | 9,652          |
| Prior Service                                  | 5,848          | 5,848          | 5,848          |
| Full-Time Support Accession Goals              | 374            | 349            | 595            |
| ADP Support (\$000)                            | 665            | 1,660          | 1,610          |
| Reserve Support Center<br>(Monthly averages)   |                |                |                |
| Reserve Service Records Held                   |                |                |                |
| Current Total                                  | 107,000        | 110,000        | 119,000        |
| A. SMCR Records Serviced                       | 43,318         | 44,948         | 47,261         |
| B. Records Received Monthly                    | 5,671          | 5,800          | 6,720          |
| C. Monthly Audit                               | 6,900          | 7,000          | 7,570          |
| Marine Corps Discharges Effected               | 2,044          | 2,090          | 2,260          |
| Fleet Marine Corps Reserve to<br>Retired List  | 138            | 141            | 152            |
| Transactions (REMMPS)                          | 47,917         | 49,067         | 53,041         |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| <u>Performance Criteria and Evaluation (cont'd)</u>                        | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|--|----------------|----------------|----------------|
| Word Processing Lines  | 17,143         | 42,435         | 60,013         |
| Credit Reports Prepared  | 901            | 923            | 998            |
| Personnel Record Audit Codings<br>(Anniversary Screening)                  | 3,150          | 3,230          | 3,492          |
| Screening Audits   | 4,446          | 4,553          | 4,922          |
| Address Corrections  | 1,979          | 2,030          | 2,194          |
| Reserve Counterpart Training (RCT)<br>Assignments                          | 167            | 171            | 185            |
| Temporary Active Duty Assignments  | 118            | 121            | 131            |
| Mobilization Training Unit Assignments                                     | 17             | 18             | 19             |
| Transfer from Individual Ready Reserve<br>to Selected Marine Corps Reserve | 207            | 212            | 229            |
| Individual Mobilization Augmentee (IMA)<br>Assignments                     | 50             | 67             | 74             |

V. Personnel Summary (End Strength)

A. Military Personnel

| <u>Full-Time Support Reservists</u> | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|-------------------------------------|----------------|---|---|----------------------------|
| Officer USMCR                       | 158            | 167                                     | 206                                       | + 39                       |
| Enlisted USMCR                      | 498            | 634                                     | 923                                       | +289                       |
| Total                               | 656            | 801                                     | 1,129                                     | +328                       |

B. Civilian Personnel (Direct Fund Only)

| <u>U.S. Direct Hire</u> | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|-------------------------|----------------|---|---|----------------------------|
|                         | 116            | 161                                     | 165                                       | +4                         |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Stock and Industrial Fund Support

Budget Activity: 3 - Other Support

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

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

III. Financial Summary (Dollars in Thousands)

|  | <u>FY 1983</u> | <u>FY 1984<br/>Current<br/>Estimate</u> | <u>FY 1985<br/>President's<br/>Budget</u> | <u>Change<br/>FY 84/85</u> |
|--|----------------|---|---|----------------------------|
| A. Stock and Industrial Fund Support   | -              | -716                                    | -   | +716                       |
| B. Schedule of Increases and Decreases   |                |   |   |                            |
| 1. FY 1984 Current Estimate  |                |   |   | -716                       |
| 2. Price Growth  |                |   |   | -0-                        |
| a. Other Stock Fund Rates  |                |   |   | 716                        |
| Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected. |                |   | +716                                      |                            |
| 3. Program Increases   |                |   |   | -0-                        |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

- |  |     |
|--|-----|
| 4. Program Decreases                           | -0- |
| 5. Annualization of FY 1984 Civilian Pay Raise | -0- |
| 6. FY 1985 President's Budget                  | -0- |

IV. Performance Criteria and Evaluation - Not applicable.

V. Personnel Summary - There are no military or civilian personnel resources in this program package

END

DATE  
FILMED

4 - 84

DTIC