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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987



SUBMITTED TO CONGRESS FEBRUARY 1986

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**OPERATION & MAINTENANCE
MARINE CORPS RESERVE**

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Year 1987

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

	FY 1985	FY 1986		FY 1987 President's Budget	Narrative Tab O&MMCR Page No.
		President's Budget	Appro- priation Estimate		
Mission Forces	29,196	30,307	27,567	28,146	6
Depot Maintenance	1,661	1,692	1,692	1,954	18
Other Support	27,312	29,601	27,941	34,617	22
Total Operation and Maintenance, Marine Corps Reserve	58,669	61,600	57,200	58,200	-

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

	FY 1985		FY 1986		FY 1987		FY 1988	
	Average Strength 30Sep85	Act E/S	Average Strength 30Sep86	Est E/S	Average Strength 30Sep87	Est E/S	Average Strength 30Sep88	Est E/S
<u>Direct Hire Civilians</u>								
Full time permanent	214	214	233	256	327	337	7,230	337
Other	27	38	-	-	-	-	-	-
Total direct hire civilians	241	252	233	256	327	337	7,230	337
<u>Detail by Budget Activity</u>								
Other Support	241	252	233	256	327	337	7,230	337
Total direct hire	241	252	233	256	327	337	7,230	337

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
Overtime and holiday pay	88	20	20
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	19	-	-
Total	107	20	20

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INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
Total direct program	58,669	58,200	65,300
Supplemental for Civilian Pay Raises	-	-	-
Unobligated balance lapsing	123	-	-
Transfers from other appropriations	-	-1,000	-
Appropriation	58,792	57,200	65,300

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 1987 request provides for the training and operational support of an end strength of 44,400 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.

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Program increases contained in the FY 1987 request include support for the standup of three light armored vehicle (LAV) companies and four TOW platoons, and reductions for completed buys of initial issue expense items. In addition, the budget provides a functional transfer from the Operation and Maintenance, Marine Corps appropriation for eighty one civilian personnel providing administrative and disbursing support at the Marine Corps Finance Center.

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: 1 - Mission Forces

Financial Summary (Dollars in Thousands)

A. Mission Forces	FY 1985	President's Budget	FY 1986 Approp- riation	Current Estimate	FY 1987 President's Budget	Change FY86/87
Subactivity						
Mission Forces	29,196	30,307	24,827	30,886	28,729	-2,157
Stock and Industrial Fund Support	-	-	2,740	-2,740	-	+2,740
Total Budget Activity	29,196	30,307	27,567	28,146	28,729	+583

B. Schedule of Increases and Decreases

FY 1986 President's Budget	30,307
Congressional Actions	-2,740
Stock Fund Refund	-2,740
FY 1986 Appropriation	27,567
Proposed Supplemental	-0-
Functional Program Transfers	1,000
Price Growth	-97

Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft program.

Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of material and services from other than stock and industrial funds.

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OPERATION AND MAINTENANCE, MARINE CORPS

Program Increases	97	
Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+97	
Program Decreases	-421	
In order to fund postal rate increases in FY 1985 and recosting of civilian personnel requirements, deferrals are made in operating supplies and materials.	-421	
FY 1986 Current Estimate	<u>28,146</u>	
Price Changes	6,160	
Stock Fund Fuel		
To support announced stock fund fuel price decrease to be effective 1 October 1986.	-70	
Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+2,992	
Other Price Growth		
Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts.	+2,740	
Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+498	
Program Increases		
One Time FY 1987 Costs		-0-

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Program Growth in FY 1987		1,350
Provides organizational equipment and supplies for the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.	+473	
Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.	+504	
Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+240	
Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+133	
New FY 1987 Program		-0-
Program Decreases		
One Time FY 1986 Costs		-6,927
Results from the completion of a two-year buy of lightweight body armor.	-2,542	
Results from the completion of the purchase of Kevlar helmets.	-2,168	
Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.	-1,175	
Results from reduction of one time start up costs for the Adversary Aircraft Program.	-650	

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Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

-392

Annualization of FY 1986 Decreases	-0-			
Program Decreases in FY 1987	-0-			
Transfers to Other Appropriations	-0-			
Annualization of FY 1986 Civilian Pay Raise	-0-			
FY 1987 President's Budget			<u>28,729</u>	
IV. <u>Performance Criteria and Evaluation</u>		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
4th Marine Division/4th Force				
Service Support Group				
Units/Detachments	214	214	218	
Training Sites	161	161	164	
4th Marine Aircraft Wing				
Units/Detachments	93	93	93	
Training Sites	25	25	25	
Reserve Augmentation Units	37	37	37	
Equipment to be Maintained				
(Training Allowances)				
Motor Transport Items	3,480	3,825	3,878	
Communications/Electronics Items	5,844	7,100	7,324	
Ordnance Items	58,296	59,025	62,075	
Engineer Items	1,278	1,579	1,642	
Maintenance Workyears				
Organic	3,900	4,100	4,200	
Intermediate	1,200	1,300	1,400	
ADP Support (\$000)	323	725	755	

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<u>Performance Criteria and Evaluation (cont.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Transportation of Things \$000	2,491	2,809	2,921
Short Tons Transported	21,830	21,830	21,830

Funding in this program package will provide for the activation of the Light Armored Vehicle (LAV) companies and TOW platoons. Funding is for increased training support requirements of the Fourth Marine Division and the Fourth Marine Aircraft Wing. Support is provided for additional Full Time Support (FTS) personnel and for the initial issue of the woodland blend poncho to the Selected Marine Corps Reserve (SMCR).

V. Personnel Summary (End Strength)

A. Military Personnel

<u>Active Component</u>	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> President's Budget	<u>Change</u> <u>FY 86/87</u>
Officer USMC	496	458	470	+12
Enlisted USMC	4,684	4,332	4,555	+223
Total	<u>5,180</u>	<u>4,790</u>	<u>5,025</u>	<u>+235</u>
 Reserve Personnel				
Officer USMCR	3,309	3,558	3,782	+224
Enlisted USMCR	38,277	39,461	40,618	+1,157
Total	<u>41,586</u>	<u>43,019</u>	<u>44,400</u>	<u>+1,381</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: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 38 squadrons, one battalion and three separate units. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

II. Description of Operations Financed: 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 Amphibious Brigade (MAB) Headquarters, or if augmentation/ reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

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; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

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

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Financial Summary (Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY 86/87</u>
Training	8,931	10,193	10,346	+153
Materiel Readiness	<u>20,265</u>	<u>20,693</u>	<u>18,383</u>	<u>-2,310</u>
Total Mission Forces	29,196	30,886	28,729	-2,157
<u>B. Schedule of Increases and Decreases</u>				
1. FY 1986 Current Estimate				30,886
2. Program Increases				
a. One Time FY 1987 Costs				-0-
b. Program Growth in FY 1987				1,350
<p>Provides organizational equipment and supplies for the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons. +473</p> <p>Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve. +504</p> <p>Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing. +240</p> <p>Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel. +133</p>				

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c. New FY 1987 Program	-0-
d. Inflation	3,420
Stock Fund Fuel	
To support announced stock fund fuel price decrease to be effective 1 October 1986.	-70
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+2,992
Other Price Growth	
Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+498
e. Transfer from Other Appropriations	-0-
3. Program Decreases	-6,927
a. One Time FY 1986 Costs	
Results from the completion of a two-year buy of lightweight body armor.	-2,542
Results from the completion of the purchase of Kevlar helmets.	-2,168
Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.	-1,175
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Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

-392

- b. Annualization of FY 1986 Decreases -0-
- c. Program Decreases in FY 1987 -0-
- d. Transfers to Other Appropriations -0-
- 4. Annualization of FY 1986 Civilian Pay Raise -0-
- 5. FY 1987 President's Budget 28,729

IV. Performance Criteria and Evaluation FY 1985 FY 1986 FY 1987

4th Marine Division/4th Force Service Support Group			
Units/Detachments	214	214	218
Training Sites	161	161	164
4th Marine Aircraft Wing			
Units/Detachments	93	93	93
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Engineer Items	1,278	1,579	1,642
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Organic	3,900	4,100	4,200
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DEPARTMENT OF THE NAVY
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Performance Criteria and Evaluation (cont.)	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
ADP Support (\$000)	323	725	755
Transportation of Things \$000	2,491	2,809	2,921
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A. Military Personnel

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Total	<u>5,180</u>	<u>4,790</u>	<u>5,025</u>	<u>+235</u>
Reserve Personnel				
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Total	<u>41,586</u>	<u>43,019</u>	<u>44,400</u>	<u>+1,381</u>

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

DEPARTMENT OF THE NAVY
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Program Package: Stock and Industrial Fund Support

Budget Activity: 1 - Mission Forces

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

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

III. Financial Summary (Dollars in Thousands)

	<u>FY 1985</u>	FY 1986 Current Estimate	FY 1987 President's Budget	Change FY 86/87
A. Stock and Industrial Fund Support	-	-2,740	-	-
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1986 Current Estimate				-2,740
2. Program Increases				-0-
a. One Time FY 1987 Costs				-0-
b. Program Growth in FY 1987				-0-
c. New FY 1987 Program				-0-
d. Inflation				2,740

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Other Price Growth

Stock funded material price reductions in FY 1986
were distributed as refunds to the customer accounts. +2,740

- e. Transfers from Other Appropriations -0-
- 3. Program Decreases
 - a. One Time FY 1986 Costs -0-
 - b. Annualization of FY 1986 Decreases -0-
 - c. Program decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
 - 4. Annualization of FY 1986 Civilian Pay Raise -0-
 - 5. FY 1987 President's Budget -0-

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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. 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 1985	FY 1986	FY 1987	Change FY86/87
	<u>President's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	
A. Depot Maintenance	1,661	1,692	1,954	+262
B. Schedule of Increases and Decreases				
FY 1986 President's Budget				1,692
Congressional Actions				-0-
FY 1986 Appropriation				<u>1,692</u>
Proposed Supplemental				-0-
Functional Program Transfers				-0-

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Price Growth	-0-
Program Increases	-0-
Program Decreases	-0-
FY 1986 Current Estimate	<u>1,692</u>
Price Changes	218
Industrial Fund Rates	
To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.	+218
Program Increases	
One Time FY 1987 Costs	-0-
Program Growth in FY 1987	44
Increased fifth echelon maintenance of major end items of equipment.	+44
New FY 1987 Program	-0-
Transfers from Other Appropriations	-0-
Program Decreases	
One Time FY 1986 Costs	-0-
Annualization of FY 1986 Decreases	-0-
Program Decreases in FY 1987	-0-
Transfers to Other Appropriations	-0-

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Annualization of FY 1986 Civilian Pay Raise

-0-

FY 1987 President's Budget

1,954

IV. Performance Criteria and Evaluation

FY 1987

FY 1986

FY 1985

Major End Items of Equipment
Scheduled for Repair: (Partial Listing)

Ordnance:				
Howitzer M101A1	1	-	-	-
Howitzer M109A3	1	1	-	-
Tank M60A1	2	2	4	-
Computer Gun M18	1	-	-	-
Launcher, Grenade M203	9	-	-	-
Machine Gun M85	10	-	-	-
Pistol M1911A1	300	-	-	-
Recovery Vehicle M88A1	-	2	2	2
Rifle M16A1	325	-	-	-
Motor Transport:				
Chassis, Trlr M353	5	8	11	11
Lubricating/Service Unit 4A032-11	2	1	1	1
Semi-Trailer M118A1	2	-	-	-
Trailer, Cargo M105A2	15	-	-	-
Semi-Trailer M127A2C	-	1	-	-
Trailer, Flatbed M762	-	2	-	-
Trailer, Water M149A1	-	1	-	2
Truck, Utility M151A2	23	-	-	-
Truck, Fuel Tank Servicing M49A2C	-	1	1	1
Truck, Van M109A3	-	1	-	-
Engineer:				
Air Conditioner MCS	20	1	1	1
Pump Set	-	-	-	-
Laundry Unit 1910-1	5	-	-	-

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<u>Performance Criteria and Evaluation</u> (Cont'd)	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Forklift MC-4000	1	-	1
Generator Set ME-115A	-	2	-
Detecting Set PRS-8	1	-	-
Generator Set MEP005A	-	-	2
Generator Set MEP-114-A	-	-	1
Communications/Electronics:			
Generator AN/USM-323	4	4	-
Oscilloscope AN/USM-338	-	2	1
Radar Set AN/PPS-15(V)2	2	1	-
Radio Term Set AN/MRC-135	-	-	1
Switchboard SB-22/PT	15	3	3
Decoder Group AN/UPA-60(v)2	-	1	-
Equalizer, Telephone Line TA-937/GCC	-	1	-
Test Set, Radio AN/PRM-33	-	5	-
Test Set, Teletypewriter AN/GGM-21	-	1	-
Radio Set AN/MRC-110	-	-	6
Radio Term Set, AN/TRC-166	-	-	1

Major end items of motor transport, communications/electronics, engineering and ordnance equipment on hand at SMCR units will increase by 10 percent from FY 1986 to FY 1987. 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 1985	FY 1986		FY 1987 President's Budget	Change FY86/87
		President's Budget	Appro- priation		
Base Operations	14,775	15,214	12,242	17,223	+2,141
Other Activities	13,037	14,387	14,239	17,394	+2,654
Stock and Industrial Fund Support	-	-	1,460	-	+1,460
Total Budget Activity	<u>27,812</u>	<u>29,601</u>	<u>27,941</u>	<u>34,617</u>	<u>+6,255</u>

Schedule of Increases and Decreases

FY 1986 President's Budget	29,601
Congressional Actions	-1,660
Pay Reduction Restoration	+200
Stock Fund Refund	-1,460
Civilian Personnel Productivity Reduction	-300
Expense Investment Criteria	-100
FY 1986 Appropriation	<u>27,941</u>
Proposed Supplemental	-0-
Functional Program Transfers	-0-
Price Growth	-30

Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.

-155

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides funding for the increase in postal rates effective in FY 1985.	+137	
Reduction in civilian personnel health benefits.	-12	646
Program Increases		
Recosting of civilian personnel salaries based on the latest available compensation data.	+491	
Provides for increased contract maintenance and supply support for unit personal computers for Reserve Common Personnel Data System (RCCPDS) upgrade.	+111	
Provides for increase in operating supplies and materials for the Fourth Marine Division and Foruth Marine Aircraft Wing.	+44	
Program Decreases		-195
Funding reflects decreased GSA vehicle leasing and operating costs requirements.	-151	
In order to fund recosting of civilian personnel requirements, deferrals are made in operating supplies and materials.	-44	
FY 1986 Current Estimate		<u>28,362</u>
Price Changes		2,621
Stock Fund Fuel		
To support announced stock fund fuel price decreases to be effective 1 October 1986.	-28	
Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+410	

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OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth		
Stock funded material price reduction in FY 1986 were distributed as refunds to the customer accounts.	+1,460	
Projected FY 1987 price growth of 4.0 percent for purchases of material and services from other than stock and industrial funds.	+781	
Annualization of civilian personnel health benefits costs.	-2	
Program Increases		
One Time FY 1987 Costs		-0-
Program Growth in FY 1987		1,737
Provides for maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.	+609	
Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve Training Centers.	+335	
Annualization of FY 1986 civilian personnel strength increase.	+335	
Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.	+250	
Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program.	+208	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

New FY 1987 Program	-0-
Transfers from Other Appropriations	1,897
Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO.	+1,701
Transfer from Operations and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA.	+196
 Program Decreases	
One Time FY 1986 Costs	-0-
Annualization of FY 1986 Costs	-0-
Program Decreases in FY 1987	-0-
Transfers to Other Appropriations	-0-
FY 1987 President's Budget	<u>34,617</u>

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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 1987, 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 189 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Financial Summary (Dollars in Thousands)

A. Base Operations	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY 86/87</u>
Subactivity:				
Maintenance and Repair of Real Property	3,249	2,935	4,005	+1,070
Other Base Operations Support	<u>11,526</u>	<u>12,147</u>	<u>13,218</u>	<u>+1,071</u>
Total Base Operations	14,775	15,082	17,223	+2,141

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate	15,082
2. Program Increases	
a. One time FY 1987 costs	-0-
b. Program Growth in FY 1987	1,216

Provides for maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.

+609

Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at reserve training centers.

+335

Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.

+250

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Annualization of FY 1986 civilian personnel strength increase.	+22
c. New FY 1987 Program	-0-
d. Inflation	729
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1986.	-28
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+273
Other Price Growth	
Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+484
e. Transfers from other appropriations	196
Transfer from Operation and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA.	+196

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

3. Program Decreases				
a. One Time FY 1986 costs	-0-			
b. Annualization of FY 1986 decreases	-0-			
c. Program decreases in FY 1987	-0-			
d. Transfers to Other Appropriations	-0-			
4. Annualization of FY 1986 Civilian Pay Raise	-0-			
5. FY 1987 President's Budget				<u>17,223</u>

IV. Performance Criteria and Evaluation

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. Summary (\$000) Operation and Maintenance, Marine Corps Reserve	14,775	15,082	17,223
B. Summary, End Strength Civilian	68	58	58
C. Number of Training Centers, Total	186	186	189
Joint	(145)	(145)	(148)
Marine Corps Owned	(21)	(21)	(21)
Marine Corps Managed	(20)	(20)	(20)
D. Maintenance/Repair, Real Property (\$000)	1,301	1,693	2,370
Current Value, Real Property (\$000)	49,997	49,997	49,997
Buildings Maintained (000 Sq Ft)	2,178	2,178	2,384
Backlog, Maintenance & Repair (\$000)	1,195	1,286	1,152

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E. Minor Construction (\$000)	1,948	1,242	1,635
Number of Projects over \$2,500	92	89	112
F. Operation of Utilities (\$000)	2,268	2,323	2,486
Electricity (MWH)	15,341	15,341	16,240
Heating (MBTU)	17,960	17,960	18,425
Potable Water (000 gals.)	62,776	62,776	64,236
Sewage (000 gals.)	24,445	24,445	24,610
G. Other Engineering Support (\$000)	1,661	1,732	1,882
Refuse Collected/Disposed (000 cu. yds.)	55	55	62
Custodial (000 sq. ft.)	919	919	1,367
H. Administration (\$000)	5,209	5,274	5,804
Civilian Personnel E/S	67	57	57
ADP Services (\$000)	(196)	(209)	(259)
I. Morale, Welfare and Recreation (\$000)	293	306	319
Civilian E/S	1	1	1
J. Other Base Services (\$000)	2,095	2,512	2,727
Audio/Visual Activities (\$000)	(61)	(174)	(190)
Vehicles Operated (Leased)	255	197	197

V. Personnel Summary (End Strength)

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

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Civilian Personnel. (Direct Fund Only)

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY86/87</u>
U.S. Direct Hire	68	58	58	-0-

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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 are 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 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Change</u>
A. Other Activities	13,037	14,740	17,394	+2,654
		<u>Current</u>	<u>President's</u>	<u>FY 86/87</u>
		<u>Estimate</u>	<u>Budget</u>	

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate	14,740
2. Program Increases	521
a. One Time FY 1987 Costs	-0-
b. Program Growth in FY 1987	
Annualization of FY 1986 civilian personnel strength increase.	+313
Provides leasing costs for 27 additional GSA vehicles (125) and other recruiting expenses (83) to support the Reserve prior service recruiting program.	+208
c. New FY 1987 Program	-0-
d. Inflation	432
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1986.	+137
Other Price Growth	
Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.	+297
Annualization of civilian personnel health benefits costs.	-2

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1,701

e. Transfers From Other Appropriations

Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO.

+1,701

- 3. Program Decreases
 - a. One Time FY 1986 Costs -0-
 - b. Annualization of FY 1986 Decreases -0-
 - c. Program decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
- 4. Annualization of FY 1986 Civilian Pay Raise -0-

17,394

FY 1987

FY 1986

FY 1985

Performance Criteria and Evaluation

Recruiting Quotas/Actuals				
Non-Prior Service	8,839	9,000	8,400	
Prior Service	5,848	5,848	5,848	
Full-Time Support Accession Goals	423	461	381	
ADP Services (\$000)	1,871	1,903	2,041	
Reserve Support Center:				
Mobilization Orders	1,800	2,000	4,000	
Professional Development Orders	1,200	1,300	1,400	
Reserve Counterpart Training Orders	2,000	2,200	2,500	
Reserve Counterpart Training Letters	45,000	58,000	72,000	
Reserve Augmentation Unit Orders	1,500	1,800	2,400	
REMMPS Transactions	623,000	637,000	657,000	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. <u>Performance Criteria and Evaluation (Contd.)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Credit Reports Prepared	11,500	11,800	12,100
Address Entries and Corrections	37,800	39,300	41,600
Incoming Mail Count	111,100	115,500	122,200
Outgoing Mail Count	479,500	479,500	479,500
Leave and Earnings Statements	17,900	18,600	19,700

V. Personnel Summary

A. Military Personnel (End Strength)

<u>Full-Time Support Reservists</u>	<u>FY 1985</u>	<u>FY 1986</u> <u>Current</u> <u>Estimate</u>	<u>FY 1987</u> <u>President's</u> <u>Budget</u>	<u>Change</u> <u>FY86/87</u>
Officer USMCR	206	235	290	+55
Enlisted USMCR	928	1,240	1,492	+252
Total	<u>1,134</u>	<u>1,475</u>	<u>1,782</u>	<u>+307</u>

B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire (End Strength)	184	198	279	+81
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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, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

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

III. Financial Summary (Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 President's Budget</u>	<u>Change FY 86/87</u>
A. Stock and Industrial Fund Support	-	-1,460	-	-
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1986 Current Estimate				-1,460
2. Program Increases				-0-
a. One Time FY 1987 Costs				-0-
b. Program Growth in FY 1987				-0-
c. New FY 1987 Program				-0-
d. Inflation				1,460

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OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Stock funded material price reductions in FY 1986
were distributed as refunds to the customer accounts. +1,460

- e. Transfers from Other Appropriations -0-
- 3. Program Decreases
 - a. One Time FY 1986 Costs -0-
 - b. Annualization of FY 1986 Decreases -0-
 - c. Program decreases in FY 1987 -0-
 - d. Transfers to Other Appropriations -0-
- 4. Annualization of FY 1986 Civilian Pay Raise -0-
- 5. FY 1987 President's Budget -0-

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth		Program Growth Amount	Total FY 1986 Program
			Percent	Amount		
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	5,137	-	-	188	-129	5,196
199 Total Compensation	5,137	-	-	188	-129	5,196
<u>Travel</u>						
304 Mission Per Diem	1,847	-	-	-	77	1,924
305 Mission Transportation	3,440	-	3.5	120	409	3,969
399 Total Travel	5,287	-	-	120	486	5,893
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,605	-	-	-185	256	1,676
511 Service Managed Equipment	115	-	-53.8	-62	89	142
512 DLA Managed Equipment	1,082	-	-5.8	-63	152	1,171
514 SF Furniture	477	-	3.5	17	191	685
521 Service Managed Supplies	2,672	-	-53.8	-1,438	477	1,711
522 DLA Managed Supplies	12,105	-	-5.8	-702	3,331	14,734
591 Stock Fund Refund	-	-	-	-4,200	-	-4,200
599 Total Stock Fund Purchases	18,056	-	-	-6,633	4,496	15,919
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,661	-	-5.4	-90	121	1,692
699 Total IF Purchases	1,661	-	-	-90	121	1,692
<u>Transportation Costs</u>						
751 Commercial Surface	2,491	-	3.5	87	231	2,809
799 Total Transportation Costs	2,491	-	-	87	231	2,809

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>FY 1985 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1986 Program</u>
<u>Other Purchases</u>						
913 Purchased Utilities	2,268	-	3.5	79	-24	2,323
914 Communications	2,139	-	3.5	75	17	2,231
915 Rents	939	-	3.5	33	448	1,420
917 Postal	1,405	-	-	65	40	1,510
919 Equipment	304	-	3.5	11	351	666
920 Supplies	4,874	-	3.5	171	-1,438	3,607
921 Printing & Reproduction	377	-	3.5	13	-165	225
922 Equipment Maintenance	1,589	-	3.5	56	-216	1,429
923 Facility Maintenance	3,077	-	3.5	108	-388	2,797
933 Prof and Mgmt Services	449	-	3.5	16	3	468
989 Other Contracts	8,616	-	3.5	302	1,097	10,015
999 Total Other Purchases	26,037	-	-	929	-275	26,691
Total Appropriation	58,669	-	-	-5,399	4,930	58,200

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**
(Dollars in Thousands)

	<u>FY 1986 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1987 Program</u>
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	5,196	-	-	-2	2,036	7,230
199 Total Compensation	5,196	-	-	-2	2,036	7,230
<u>Travel</u>						
304 Mission Per Diem	1,924	-	-	-	-50	1,874
305 Mission Transportation	3,969	-	4.0	159	-150	3,978
399 Total Travel	5,893	-	-	159	-200	5,852
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,676	-	-	-98	60	1,638
511 Service Managed Equipment	142	-	98.0	139	-	281
512 DLA Managed Equipment	1,171	-	9.8	115	14	1,300
514 SF Furniture	685	-	4.0	27	-	712
521 Service Managed Supplies	1,711	-	98.0	1,677	388	3,776
522 DLA Managed Supplies	14,734	-	9.8	1,444	-5,845	10,333
591 Stock Fund Refund	-4,200	-	-	4,200	-	-
599 Total Stock Fund Purchases	15,919	-	-	7,504	-5,383	18,040
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,692	-	12.9	218	44	1,954
699 Total IF Purchases	1,692	-	-	218	44	1,954
<u>Transportation Costs</u>						
751 Commercial Surface	2,809	-	4.0	112	-	2,921
799 Total Transportation Costs	2,809	-	-	112	-	2,921

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1986 Program	Base Adjustment		Price Growth Percent	Program Growth Amount	Total FY 1987 Program
		Foreign Amount	Currency Amount			
Other Purchases						
913 Purchased Utilities	2,323	-	-	4.0	93	2,486
914 Communications	2,231	-	-	4.0	89	2,346
915 Rents	1,420	-	-	4.0	57	1,477
917 Postal	1,510	-	-	-	-	1,510
919 Equipment	666	-	-	4.0	27	701
920 Supplies	3,607	-	-	4.0	144	3,796
921 Printing & Reproduction	225	-	-	4.0	9	234
922 Equipment Maintenance	1,429	-	-	4.0	57	1,499
923 Facility Maintenance	2,797	-	-	4.0	112	3,827
933 Prof and Mgmt Services	468	-	-	4.0	19	487
989 Other Contracts	10,015	-	-	4.0	401	10,940
999 Total Other Purchases	26,691	-	-	-	1,008	29,303
Total Appropriation	58,200	-	-	-	8,999	65,300
					-1,899	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1986 President's Budget	61,600
2. Congressional Actions	-4,400
Pay Reduction Restoration	+200
Stock Fund Refund	-4,200
Civilian Personnel Productivity Reduction	-300
Expense Investment Criteria	-100
3. FY 1986 Appropriation	<u>57,200</u>
4. Proposed Supplemental	-0-
5. Functional Program Transfers	1,000
Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft Program.	1,000
6. Price Growth	-252
Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.	-252
7. Program Increases	252
Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+141

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides for increased contract maintenance and supply support for unit personnel computers for Reserve Common Personnel Data System (RCCPDS) upgrade.

+111

8. FY 1986 Current Estimate

58,200

9. Price Changes

8,999

Stock Fund Fuel

To support announced stock fund fuel price decrease to be effective 1 October 1986.

-98

Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+3,402

Industrial Fund Rates

To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.

+218

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts.

+4,200

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,279

Annualization of civilian personnel health benefits costs.

-2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

+133

Provides increased fifth echelon maintenance of major end items of equipment.

+44

c. New FY 1987 Program

-0-

d. Transfers from Other Appropriations

1,897

Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO.

+1,701

Transfer from Operation and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA.

+196

11. Program Decreases

a. One Time FY 1986 Costs

-6,927

Results from the completion of a two-year buy of lightweight body armor.

-2,542

Results from the completion of the purchase of Kevlar helmets.

-2,168

Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.

-1,175

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Program Increases		
a. One Time FY 1987 Costs		-0-
b. Program Growth in FY 1987		3,131
Provides for organizational equipment and supplies, maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.	+1,082	
Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.	+504	
Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve training centers.	+335	
Annualization of FY 1986 civilian personnel strength increase.	+335	
Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.	+250	
Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+240	
Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program.	+208	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Results from reduction of one time start up costs for the Adversary Aircraft Program.	-650
Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.	-392
b. Annualization of FY 1986 Decreases	-0-
c. Program Decreases in FY 1987	-0-
d. Transfers to Other Appropriations	-0-
12. FY 1987 President's Budget	<u>65,300</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	732	866	892
Department of the Army	<u>36</u>	<u>44</u>	<u>48</u>
TOTAL	778	920	950

END
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