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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
AMENDED FY 1988/1989 BIENNIAL BUDGET**



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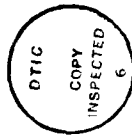
**OPERATION & MAINTENANCE
MARINE CORPS**

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1988 and 1989

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1988 and 1989

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988 Current Estimate</u>	<u>FY 1989 Amended Budget</u>	<u>Narrative Tab - O&MMC Page No.</u>
Budget Activity 2 - GENERAL PURPOSE FORCES	1,040,881	1,024,613	1,014,072	8
Forces				
Base Operations	337,033	326,335	330,679	12
Base Communications	687,103	676,749	662,770	23
	16,745	21,529	20,623	34
 Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	 405,991	 368,246	 374,617	 38
Supply Depot Operations	75,318	58,200	64,734	42
Inventory Control Point	33,290	20,005	18,926	47
Field Logistics Support	32,040	28,575	26,247	51
Transportation of Things	46,775	42,437	50,557	55
Other Logistics Support	36,395	38,183	40,144	60
Commissary Stores Operations	19,193	20,153	20,717	65
Equipment Maintenance	105,855	100,096	88,442	70
Stock and Industrial Fund Support	-	-	4,400	74
Base Operations	51,555	55,279	54,462	76
Base Communications	5,570	5,318	5,988	84

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DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988</u> Current Estimate	<u>FY 1989</u> Amended Budget	<u>Narrative Tab - O&M/C</u> <u>Page No.</u>
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	262,665	269,799	266,055	88
Recruit Training	5,465	5,375	5,325	92
Specialized Skill Training	16,192	18,749	18,541	96
Professional Training	3,036	3,474	3,641	100
Officer Acquisition	266	296	299	104
Flight Training	155	142	143	108
Training Support	38,231	40,523	40,502	111
Recruiting	38,671	40,798	41,519	115
Advertising	16,920	14,994	15,206	120
Off Duty Education	10,882	10,564	10,263	123
Marine Corps Junior Reserve	3,333	3,608	3,729	126
Officer Training Corps	10,553	10,121	9,670	129
Other Personnel Support	116,360	118,328	114,323	133
Base Operations	2,601	2,827	2,894	141
Base Communications				

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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1987	FY 1988 Current Estimate	FY 1989 Amended Budget	Narrative Tab - O&MMC Page No.
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	131,890	132,630	137,256	145
Departmental	8,346	7,716	7,641	147
Non-Departmental	35,439	28,832	32,309	151
Other Administration	80,947	87,046	88,479	155
Base Operations	5,047	6,251	5,916	161
Base Communications	2,111	2,785	2,911	168
Total, Operation and Maintenance, Marine Corps	1,841,427	1,795,288	1,792,000	

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

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

	FY 1987		FY 1988		FY 1989	
	Average Strength	Actual	Est Oblig	Average Strength	Est Oblig	Average Strength
<u>Direct Hire Civilians</u>						
Full time permanent	15,654	434,614	15,859	448,937	15,691	454,181
Other	1,357	25,660	1,316	29,735	1,312	30,735
Total direct hire civilians	17,011	460,274	17,175	478,672	17,003	484,916
<u>Detail by Budget Activity</u>						
General Purpose Forces	8,120	224,078	8,198	233,822	8,241	239,226
Central Supply and Maint	4,035	103,526	3,922	102,790	3,885	107,855
Training, Medical and Other General Personnel Activities	2,726	71,349	2,845	77,470	2,685	72,329
Administration and Associated Activities	2,130	61,321	2,210	64,590	2,192	65,506
Total direct hire civilians	17,011	460,274	17,175	478,672	17,003	484,916

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Other Personnel Compensation
 (Dollars in Thousands)

ITEM	FY 1987	FY 1988	FY 1989
	Actual	Estimate	Estimate
1. Overtime and holiday pay	5,918	6,135	6,602
2. Sunday and night differential	1,497	1,203	1,309
3. Firefighters premium	3,305	2,657	2,890
4. Other compensation	2,758	2,217	2,412
TOTAL	13,478	12,212	13,213

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Introductory Statement
(Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total direct obligations	\$1,841,427	\$1,795,288	\$1,792,000
Unobligated balance transferred from/to other accounts	-20,190	23,900	-
Unobligated balance lapsing	4,613	-	-
Recovery of prior year obligation	-23,800	-	-
Appropriation	\$1,802,050	\$1,819,188	\$1,792,000

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

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

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

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

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

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

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

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

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

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

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AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OP5

Budget Activity: 2 - General Purpose Forces

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request	\$1,116,453
2. Congressional Adjustments	-68,864
Defense Logistics Agency Surcharge	-9,061
Supply Operations	-2,000
Logistics Operations	-2,000
Training	-2,000
Transportation (SAAM)	-1,600
Savings (ADP)	-1,797
Inflation	-3,198
Expense/Investment Criteria	-2,020
FERS Assumptions (W/Y Pricing)	-3,667
Student Dependent Travel	-200
Commercial Activities Savings	-8,600
Non-appropriated Fund Support	-2,809
Maintenance of Real Property	-11,000
Base Operations Support	-11,804
Japanese Defense Contribution	-6,467
Communications	-641
3. FY 1988 Appropriation	<u>\$1,047,589</u>
4. Pricing Adjustments	-7,952
A. FY 1988 Pay Raise	<u>+2,590</u>
B. Stock Fund	<u>+2,468</u>
1. Fuel	+2,468
C. Other	<u>-13,010</u>

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ADDENDUM TO EXHIBIT OP5

1. Health Benefits.	+1,606	
2. Adjust Federal Employees Retirement Systems costs.	-4,191	
3. Adjust purchases of material and services from other than stock and industrial funds.	+34	
4. Adjust Japanese Master Labor Contract pay raises.	+485	
5. Adjust foreign currency fluctuation	-148	
6. Adjustment to Japanese Master Labor Contract labor cost sharing.	-10,796	
		23,089
5. Other Increases		
A. Program Increases		
Full-year operating costs of prior year unit activations.	+2,563	
Initial start-up and partial first year operating costs of new Fleet Marine Force unit activations.	+1,540	
Full-year maintenance costs of new principal end items purchased through the procurement appropriation.	+3,070	
Maintenance of base telephone exchanges and leased trunk lines; installation and upgrade of cables associated with construction projects.	+620	
Realign to minor construction from maintenance of real property (MRP).	+8,657	

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AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OP5

Realignment from "Base Operations - Training, Medical and Other General Personnel Activities" and "Base Operations - Administration and Associated Activities" in support of the Commercial Activities (CA) Program.	+3,943
Increase in miscellaneous base operating support such as janitorial supplies, maintenance of minor property, linens and cleaning supplies for barracks and other habitability support.	+1,962
Increased base operating requirements for motor transportation, equipment, laundry, food services, etc., in support of the newly established basic warrior training classroom curriculum.	+734
6. Other Decreases	-38,113
A. Program Decreases	
Recosting of civilian personnel salaries.	-2,258
Realignment to "Central Supply and Maintenance - Other Logistics Support" to properly reflect software support costs.	-2,171
Decrease in initial issue expense items as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.	-5,000
A reevaluation of the civilian workforce results in a workyear adjustment.	-237
Realignment from MRP to minor construction.	-8,497
Utilities reduction.	-10,913

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 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
 ADDENDUM TO EXHIBIT OP5

Decrease in other base operations support supplies and purchased services as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.	-4,037
Decrease in maintenance of real property as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.	-5,000

7. FY 1988 Current Estimate

\$1,024,613

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Operating Forces

Budget Activity: 2 - General Purpose Forces

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

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 92,000. The forces are located at installations on the East and West Coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are: (1) To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

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

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance Naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps

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aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	
1. Operation and Maintenance	337,033	342,477	325,616	326,335	334,315	-3,636 +4,344

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OPERATION AND MAINTENANCE, MARINE CORPS
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B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		326,335	
2. Pricing Adjustments			5,111
A. Annualization of FY 1988 Direct Pay Raise			
B. Stock Fund			
1) Fuel	+3		
2) Non-Fuel	-185		
C. Industrial Fund Rates			
D. Other Pricing Adjustments			
1) Health Benefits	+63		
2) Foreign National Indirect	-248		
a) FN Indirect Pay Raise	+1,367		
b) Other	+3,926		
3) Adjust Federal Employees Retirement System costs.	+4		
4) Price growth for purchases of material and services from other than stock and industrial funds.	-		
5) FY 1989 Direct Pay Raise	-		
Functional Program Transfers			
A. Transfers In			
1) Intra-Appropriation			
2) Inter-Appropriation			
		+3,918	
		+9	

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B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
		24,828
 4. Program Increases		
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989		<u>+24,828</u>
 Increased funds are required for continuation of the Maritime Prepositioning Ships (MPS) biennial maintenance cycle in FY 1989. The increase is necessary due to the maintenance surge applying to six MPS vessels in FY 1989 vice four in FY 1988 (+1,104); the Maritime Prepositioning Ships (MPS) program requires additional funds in FY 1989 to provide for an increase in the frequency and scope of non-JCS sponsored exercises and training (+1,582).		
The six month Unit Deployment Program (UDP) requires additional funds in FY 1989 to support deployment of one additional Amphibious Assault Vehicle (AAV) Company, plus one additional artillery battery.		+2,686
 An increase is required to provide for purchase of microcomputers and related support costs to enhance Fleet Marine Forces command, management, deployment and combat functions.		+847
 Increase is required to provide funding for initial outfitting for two firing batteries and a headquarters battery for the 4th Battalion, 11th Marines, and for the second increment in the stand-up of the First Light Anti-Aircraft Missile (LAAM) Battalion, i.e., one		+777

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

firing battery and the remainder of the headquarters and service battery. These units are scheduled to be activated in FY 1989 and they will require essential O&MMC funded organizational Table of Equipment (T/E) items plus individual combat equipment to become operational when scheduled.

+1,538

Recosting of civilian personnel salaries.

+113

Provides for activations/reorganizations of Marine Wing Support Groups (MWSGs) and Marine Wing Support Squadrons (MWSSs).

Provides for increases in individual Table of Equipment (T/E) items plus individual combat equipment.

+3,167

Funding is required for the full year operating costs associated with prior year unit activations of VMFAT-101; 5th Battalion, 12th Marines; one additional Combat Engineering Company; 1st Combat Engineering Battalion, 1st Marine Division; and II MEF Headquarters.

+643

Funding is required for Prepositioned War Reserves (PWR) in order to meet a 30-day MEB level of Class II PWR assets plus a 60-day MEF level of Class IX PWR assets.

+15,057

-25,595

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-25,595

Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1989.

-4,102

Decrease in funding for the Target Acquisition Battery (TAB) and the 5th Battalion, 11th Marines, activated in FY 1988 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial outfitting costs budgeted in FY 1988.

-747

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Reduction in funding for procurement and initial issue of items in support of FMF combat and training operations such as new Nuclear, Biological and Chemical (NBC) protective gear. -9,432

Two less civilian personnel workdays. -5

Decrease in funding for the Marine Corps' Position Location Reporting System (PLRS) made possible by completion of the follow-on test and evaluation, software procurement, and selected equipment support efforts budgeted in FY 1988. -6,200

Deletion of all funding for the Operating Forces to procure noncentrally managed equipment costing from \$5,000 to \$15,000. -297

Decrease in Fleet Marine Force materiel support. As Stocks are drawn down or depleted, replacement will be deferred. -3,022

Decrease in maintenance support for principal end items purchased through the procurement appropriation. -1,790

330,679

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Close Combat:			
Infantry Battalions	27	27	27
Fire Support:			
Artillery Battalions	13	14	15
VMO Squadrons	2	2	2
HML/A Squadrons	6	6	6
Ground Air Defense:			
Light Antiaircraft Missile (LAAM) Battalions	3	3	3

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Low Altitude Air Defense (LAAD)			
Battalions	3	3	3
Combat Support:			
Headquarters and Maintenance Squadrons	5	5	5
Marine Wing Support Squadrons (H)	6	6	6
CH-46 Squadrons	15	15	15
CH-53 Squadrons	9	9	9
Tank Battalions	3	3	3
Assault Amphibious/Tracked			
Vehicles Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	2	2	2
Air/Naval Gunfire Liaison			
Companies	2	2	2
Counterintelligence Teams	11	11	11
Light Armored Vehicle Battalions	3	3	3
Force Service Support Group:			
Headquarters and Services			
Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Other Combat Support:			
MEU Headquarters	6	6	6
MEB Headquarters	6	6	6
MEF Headquarters	3	3	3
Service Support-Combat Commands:			
Fleet Marine Forces Headquarters	2	2	2

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2
Marine Corps Security Forces (MCSF)			
Marine Barracks	10	8	6
MCSF Battalions	2	2	2
<u>Numbers of Exercises 1/</u>			
a. <u>Marine Expeditionary Force</u>			
I MEF	8	10	10
II MEF	12	8	8
III MEF	8	6	5
Total	<u>28</u>	<u>24</u>	<u>23</u>
b. <u>Marine Expeditionary Brigade</u>			
I MEF	9	15	15
II MEF	16	8	10
III MEF	6	6	4
Total	<u>31</u>	<u>29</u>	<u>29</u>
c. <u>Marine Expeditionary Unit</u>			
I MEF	5	5	9
II MEF	17	10	7
III MEF	4	7	8
Total	<u>26</u>	<u>22</u>	<u>24</u>
d. <u>Regimental and Below</u>			
I MEF	52	50	31
II MEF	76	55	28
III MEF	52	44	59
Total	<u>180</u>	<u>149</u>	<u>118</u>
GRAND TOTAL	265	224	194

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>1/Includes JCS Exercises</u>			
Rotary Wing Aircraft <u>2/</u>			
Land Force Aviation	504	504	504
Training	68	70	68
<u>2/ Includes OV-10 Aircraft.</u>			
<u>Numbers of JCS Exercises</u>			
<u>a. Marine Expeditionary Force</u>			
I MEF	4	7	4
II MEF	4	5	4
III MEF	4	4	2
Total	<u>12</u>	<u>16</u>	<u>10</u>
<u>b. Marine Expeditionary Brigade</u>			
I MEF	2	2	1
II MEF	1	4	2
III MEF	1	3	0
Total	<u>4</u>	<u>9</u>	<u>3</u>
<u>c. Marine Expeditionary Unit</u>			
I MEF	0	0	0
II MEF	4	6	5
III MEF	0	0	0
Total	<u>4</u>	<u>6</u>	<u>5</u>
<u>d. Regimental and Below</u>			
I MEF	0	2	1
II MEF	5	6	3
III MEF	5	4	4
Total	<u>10</u>	<u>12</u>	<u>8</u>
GRAND TOTAL	30	43	26
Battalion Field Training Days	6,111	6,762	6,860

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<u>Type and Number of Units</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Fixed Wing Aircraft:			
Tac Air	404	411	424
Training	63	51	59
Tactical Support	26	26	26
Number of six month Ground Unit Deployments	40	47	49
Number of six month Fixed Wing Unit Deployments	17	15	15
Total Unit Deployments	<u>57</u>	<u>62</u>	<u>64</u>
<u>Type and Number of Units</u>			
Close Combat/Fire Support:			
AV-8 Squadrons	4	5	6
A-4 Squadrons	4	3	2
A-6 Squadrons	5	5	5
F-4 Squadrons	4	3	0
F-18 Squadrons	8	9	12
Headquarters and Maintenance Squadrons	8	8	8
Combat Support:			
KC-130 Squadrons	3	3	3
Combat Service Support:			
Headquarters Squadrons	3	3	3
Marine Wing Support Squadrons (V)	6	6	6
Tactical Air Control System:			
Marine Air Control Squadrons	6	6	6
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1

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III. Performance Criteria and Evaluation

Electronic Warfare and Countermeasures:
Marine Tactical Electronic
Warfare Squadron

1 1 1

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	129,079	126,698	128,034
Officer	10,536	11,066	10,768
Enlisted	118,543	115,632	117,266
B. Civilian	28	26	26
USDH	28	26	26
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

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Program Package: Base Operations

Budget Activity: 2 - General Purpose Forces

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

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

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

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

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

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

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support

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necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		<u>Change FY88/89</u>
	<u>FY 1987</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	
A. Sub-Activity							
Breakout							
Operation and Maintenance							
1. Maintenance and Repair of Real Property	264,479	298,300	281,968	280,946	297,118	241,611	-39,335
2. Other Base Operations Support	422,624 687,103	453,027 751,327	418,187 700,155	395,803 676,749	469,718 766,836	421,159 662,770	+25,356 -13,979
B. Reconciliation of Increases and Decreases							
1. FY 1988 Current Estimate							676,749
2. Pricing Adjustments							24,136
A. Annualization of FY 1988 Direct Pay Raise						+1,080	
B. Stock Fund						-200	
1) Fuel						-	
2) Non-Fuel						-200	
C. Industrial Fund Rate						-	
D. Other Pricing Adjustments						+23,256	
1) Health Benefits						+522	
2) Foreign National Indirect							
a) FN Indirect Pay Raise						+4,239	
b) Other						-50	

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3) Adjust Federal Employees Retirement System	+461	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+15,338	
5) FY 1989 Direct Pay Raise	+2,695	
6) Annualization of FY 1987 wage grade pay raise.	+51	
3. Functional Program Transfers		15
A. Transfers In		
1) Intra-Appropriation	+15	
2) Inter-Appropriation	-	
Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps appropriation.	+15	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
4. Program Increases		29,797
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989	+29,797	
Funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.	+3,568	

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Funding provides for increased support of various service contracts, equipment replacements/repairs/maintenance, calibration of tools, organizational/protective clothing, reagents, commercial drayage, and pharmaceutical supplies.	+5,245
Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air-Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.	+332
Funding is required for maintenance and supplies for the uninterrupted power supply; maintenance of additional front end processors; maintenance and support costs for end user computing equipment; acquisition of new microcomputers; and support costs for local requirements.	+641
Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.	+2,341
Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.	+367
Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+81
Funding is required for maintenance (\$3,379), utilities (\$2,243), and other support (\$1,167), for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.	+6,789

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Funding is required for contractor maintenance of an additional 50 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1989 and located at local Training Audiovisual Support Centers.	+117
Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities.	+7,507
Funding is required for contractor maintenance support of the Combined Arms Staff Trainers, terrain board set-up style training aids, to be fielded in FY 1989.	+47
Funding is required for the initial start-up costs and contractor maintenance of various training devices for the Camp Lejeune branch of the Infantry Training School.	+541
Increased funding is required for labeling support, and consumable supplies associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program.	+74
Purchase option for the acquisition of land for training purposes at Marine Corps Base, Camp Lejeune, NC.	+1,000
Land utilization and efficiency studies for the chocolate mountain aerial gunnery range maintenance plan and the 2301 management plan at Marine Corps Air Station, Yuma, Arizona.	+1,000
Realignment to minor construction from Maintenance of Real Property (MRP).	+76
Recosting of civilian personnel salaries.	+71
5. Program Decreases	-67,927
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1988 Costs	-478

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Decrease in base operating support costs for basic warrior training.	-478
C. Other Program Decreases in FY 1989	<u>-67,449</u>
Decrease in site preparation costs associated with the uninterrupted power supply.	-39
Decrease in food preparation and serving equipment requirements.	-56
Two less civilian personnel workdays.	-1,881
Savings realized as a result of implementation of recommendations contained in Naval Audit Report D17025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-60
Savings realized as a result of the Efficiency Review Program (-29 end strengths).	-759
Decrease in maintenance of real property funding to comply with budget submit agreements and will increase, at an acceptable level, the backlog of maintenance and repair of real property.	-56,939
Decrease in requirements for the Microcircuit Technology in Logistics Applications Program (MITLA).	-3,750
Decrease in requirements for command support equipment.	-850
Decrease in requirements for the conversion of military billets to in-house civilians or contractor performance in support of the Commercial Activities Program.	-389
Decrease in site preparation costs associated with the Remote Target Engagement System (RETS) and the Multiple Integrated Laser System Target Interface Devices (MILES TIDS).	-234
Decrease in requirements to perform Facilities Engineering Studies.	-277
Utilities reduction.	-1,734
Decrease in support of nonappropriated fund activities.	-100

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Realignment from "Base Operations - Training, Medical and Other General Personnel Activities" and "Base Operations-Administration and associated Activities" in support of the Commercial Activities Program.

-381

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

A. Maintenance Repair, Real Property

(\$000)
Military Personnel E/S
Civilian Personnel E/S
Indirect Hire Foreign Nationals E/S
Recurring Maintenance/Repair (\$000)
Major Repair Projects (\$000)
Backlog, Maintenance and Repair (\$000)
Unaccompanied Personnel Housing
Floor Space (000 sq. ft.)
All Other Floor Space (000 sq. ft.)

B. Minor Construction (\$000)

Civilian Personnel E/S
Indirect Hire Foreign Nationals E/S
Number of Projects

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
			<u>662,770</u>
	233,708	252,851	217,450
	298	298	298
	1,407	1,481	1,481
	873	891	891
	157,147	160,497	160,456
	76,561	92,354	56,994
	261,358	271,279	328,120
	24,277	24,929	26,349
	46,836	49,734	50,600
	30,771	28,095	24,161
	55	58	58
	19	19	19
	91	115	92

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Operation of Utilities (\$000)			
Military Personnel E/S	91,638	94,345	96,272
Civilian Personnel E/S	11	11	11
Indirect Hire Foreign Nationals E/S	399	420	420
Electricity (MWH)	183	186	186
Heating (MBTU)	1,207,000	1,294,000	1,338,000
Water, Plants and Systems (000 gals)	9,064,000	9,722,000	10,053,000
Sewage and Waste Systems (000 gals)	11,358,000	12,183,000	12,597,000
Air Conditioning and Refrigeration (Ton)	8,887,000	9,532,000	9,856,000
	75,782	77,290	78,449
D. Other Engineering Support (\$000)			
Military Personnel E/S	55,523	58,109	66,466
Civilian Personnel E/S	336	336	336
Indirect Hire Foreign Nationals E/S	820	864	864
Fire Protection/Prevention, Rescue E/S	240	244	244
Custodial Services (000 sq. ft.)	1,032	1,032	1,032
Entomology Services (000 sq. ft.)	6,627	7,781	8,439
Refuse Collection/Disposal (000 cu. yds.)	71,113	74,663	76,949
	3,227	3,389	3,493
E. Administration (\$000)			
Military Personnel E/S	77,036	69,580	78,168
Civilian Personnel E/S	2,805	2,750	2,775
Indirect Hire Foreign Nationals E/S	1,169	1,188	1,178
Number of Bases, Total	291	288	288
(CONUS)	15	15	15
(Overseas)	(12)	(12)	(12)
Population Served, Total E/S	(3)	(3)	(3)
(Military E/S)	233,798	236,761	241,478
(Civilian E/S)	(209,492)	(211,840)	(214,501)
	(24,306)	(24,921)	(26,977)

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III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
No. ADP CPUs	18	20	20
No. of Vouchers Examined/Processed (000)	778	801	825
F. Retail Supply Operations (\$000)			
Military Personnel E/S	42,317	40,442	39,039
Civilian Personnel E/S	922	918	920
Indirect Hire Foreign Nationals E/S	1,099	1,163	1,153
Line Items Carried (000)	239	243	243
Receipts (000)	858	862	862
Issues (000)	2,779	2,783	2,783
Station Flying Hours	6,360	6,374	6,374
Tactical Flying Hours	22,080	21,138	21,540
	364,218	356,369	370,784
G. Maintenance of Installation Equipment (\$000)			
Military Personnel E/S	704	588	614
Civilian Personnel E/S	128	121	121
No. of Service Craft	7	7	7
	13	13	13
H. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	36,634	30,461	30,596
Military Personnel E/S	30	36	36
Civilian Personnel E/S	54	57	57
Indirect Hire Foreign Nationals E/S	21	21	21
No. of Officer Quarters	2,429	2,429	2,429
No. of Enlisted Quarters	113,487	121,079	123,496
I. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	8,792	8,262	8,322
Civilian Personnel E/S	730	691	693
Population Served, Total	202	212	212
(Military E/S)	344,139	347,285	352,066
(Civilian E/S)	(209,492)	(211,840)	(214,501)
(Dependents E/S)	(24,306)	(24,921)	(26,977)
Overseas Accompanied Tours	(110,341)	(110,524)	(110,588)
	17,100	17,554	17,554

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
J. Other Base Services (\$000)	80,849	67,443	73,610
Military Personnel E/S	3,840	3,720	3,733
Civilian Personnel E/S	958	994	985
Indirect Hire Foreign Nationals E/S	584	593	593
No. of Motor Vehicles Owned, Total	9,519	9,519	9,519
(Buses)	(314)	(314)	(314)
(Sedans)	(559)	(559)	(559)
(Cargo)	(6,202)	(6,202)	(6,202)
(Material Handling Equipment)	(1,248)	(1,248)	(1,248)
(Engineering/Construction)	(1,196)	(1,196)	(1,196)
No. of Miles Driven (000), Total	65,110	65,110	65,110
(Buses)	(3,259)	(3,259)	(3,259)
(Sedans)	(4,280)	(4,280)	(4,280)
(Cargo)	(57,571)	(57,571)	(57,571)
No. of Hours Logged (000), Total	812	812	812
(Material Handling Equipment)	(516)	(516)	(516)
(Engineering/Construction)	(296)	(296)	(296)
No. of Vehicles Leased, Total	37	37	37
(Sedans)	(7)	(7)	(7)
(Cargo)	(30)	(30)	(30)
No. of Miles Driven (000), Total	292	292	292
(Sedans)	(82)	(82)	(82)
(Cargo)	(210)	(210)	(210)
Station Flying Hours	22,080	21,138	21,540
Tactical Flying Hours	364,218	356,369	370,784
 K. Other Personnel Support (\$000)	 29,131	 26,573	 28,072
Military Personnel E/S	308	302	302
Civilian Personnel E/S	112	118	118
Indirect Hire Foreign Nationals E/S	168	171	171
Population Served, Total	233,798	236,761	241,478
(Military E/S)	(209,492)	(211,840)	(214,501)
(Civilian E/S)	(24,306)	(24,921)	(26,977)
Meals Served (In Workdays) (000)	11,851	11,851	11,851

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IV. Personnel Summary

End Strength (E/S)

A. Military			
Officer	9,408	9,183	9,205
Enlisted	910	914	924
	8,498	8,269	8,281
B. Civilian			
USDH	8,900	9,218	9,189
FNH	6,282	6,562	6,533
	2,618	2,656	2,656

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Program Package: Base Communications

Budget Activity: 2 - General Purpose Forces

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
1. Operation and Maintenance	16,745	22,649	21,818	21,529	20,966	20,623	-906
<u>B. Reconciliation of Increases and Decreases</u>							
1. FY 1988 Current Estimate							21,529
2. Pricing Adjustments							913
A. Annualization of FY 1988 Direct Pay Raise							+23
B. Stock Fund							<u>-22</u>

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1) Fuel	-
2) Non-Fuel	-22
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+912
1) Health Benefits	+10
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	+106
b) Other	+136
3) Adjust Federal Employees Retirement System	+19
4) Price growth for purchases of material and services from other than stock and industrial funds.	+576
5) FY 1989 Direct Pay Raise	+65
3. Functional Program Transfers	
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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4. Program Increases		851
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989	<u>+851</u>	
Telephone connection/installation fees and monthly recurring costs for mission essential communications.	+653	
Maintenance of base telephone exchanges and leased trunk lines; installation and upgrade of cables associated with construction projects.	+198	
5. Program Decreases		-2,670
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	<u>-2,356</u>	
Decrease reflects deletion of one-time costs associated with installation of telecommunications equipment at Marine Corps Base, Camp Pendleton.	-67	
Decrease reflects deletion of one-time cost associated with installation of telecommunications equipment and the purchase of data/radio equipment at Marine Corps Air Bases, West.	-115	
Decrease reflects deletion of one-time cost associated with the Oahu Telephone System.	-2,174	
C. Other Program Decreases in FY 1989	<u>-314</u>	
Two less civilian personnel workdays	-47	
Recosting of civilian personnel salaries.	-237	
Civilian workyear adjustment.	-30	
6. FY 1989 Amended Estimate		<u>20,623</u>

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	5,736,853	5,753,251	5,879,823
Telephone Instruments	74,000	76,980	80,983
Main Lines	33,713	35,628	38,336
MARS Messages	344,656	351,681	359,066
Communications Equipment Maintained	12,317	12,616	13,045
Calls Through Switchboard	14,255,914	14,485,565	14,717,334
Special Circuits	4,713	4,805	4,848
Data Communications Lines Supported	2,328	2,748	3,133

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	453	452	452
Officer	30	29	29
Enlisted	423	423	423
B. Civilian	237	219	219
USDH	153	162	162
FNIH	84	57	57

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ADDENDUM TO EXHIBIT OP5

Budget Activity: 7 - Central Supply and Maintenance

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request

\$375,252

2. Congressional Adjustments

-1,854

Expense/Investment Criteria	-503
Inflation	-986
DLA Surcharges	-883
Non-Appropriated Fund Support	-5
Depot Maintenance	+4,000
Savings (ADP)	-363
Maintenance of Real Property	-500
Industrial Fund Passthrough	-3,700
Contractor Technical Services/Logistics Support	-1,000
Base Operating Support	-1,080
Command Control Comm.	-115
Asset Capitalization Program	-1,700
MPS Contractor Maintenance	+10,000
Modernization - Depot Maintenance	-1,000
FERS Assumptions (W/Y Pricing)	-2,019
Other Authorization Reduction-Depot Maintenance	-2,000

3. FY 1988 Appropriation

\$373,398

4. Pricing Adjustments

286

A. FY 1988 Pay Raise

+2,029

B. Stock Fund

+44

1. Fuel

+44

C. Other

-1,787

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AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OP5

1. Health Benefits	+820
2. Adjust Federal Employees Retirement Systems costs.	-2,357
3. Adjust purchases of material and services from other than stock and industrial fund.	-327
4. Adjust reimbursable support services purchased from industrially funded activities.	+126
5. Adjust Japanese Master Labor contract pay raises.	+7
6. Adjust foreign currency fluctuation	+25
7. Adjustment to Japanese Master Labor Contract labor cost sharing.	-81
5. Other Increases	8,255

A. Program Increases

Additional funds required for collateral material and supply support responsibility items required to meet shipment schedules and readyline requirements; and to procure a reserve stock of blocking, bracing, and packing, packaging and preservation material.

+785

Funds are required to fill the current deficiency in support of technical manuals for the AN/TPS-63 Radar TM Series 07736A. This includes revision/reorganization of technical manuals to reflect the most current configuration of the equipment including the extended range modification. This effort shall incorporate all TM changes. All discrepancies existing in current manuals will be corrected.

+903

Realignment of funds from "General Purpose Forces" and "Training and Education - Training Support" to reflect tactical software support in the appropriate budget activity.

+2,593

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Cash transfer from the Marine Corps Industrial Fund for the Asset Capitalization Program.

+1,100

Funds required for the least of 20 foot containers to support delivery of supplies and equipment via commercial carrier or charter vessels for the Norway Prepositioning program. MSC controlled ships do not possess the 20 foot containers and civilian companies prefer and use 35 and 40 foot containers. Norway cannot handle 35/40 foot containers due to the lack of material handling equipment and transportation networks including port facilities, roads, and rail systems. Therefore, 20 foot containers must be leased.

+1,800

Funds required to preclude further cuts in commissary operating hours, for increased workload associated with Prompt Payment Act, and for processing of vendor coupons (\$564) and required to continue a minimum level for janitorial service contracts, commercial inventory contracts, and commissary complex administration costs (\$155).

+719

Realignment from "Base Operations - Administration and Associated Activities" and "Other Administration" in support of the Commercial Activities Program.

+228

Reevaluation of civilian workforce requirements results in minor workyear adjustments.

+52

Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act.

+75

6. Other Decreases

A. Program Decreases

-13,693

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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ADDENDUM TO EXHIBIT OP5

Reduction in funds required to support Maritime Prepositioning Ships (MPS) modernization of supplies and equipment deferred to FY 1989 to offset the directed Marine Corps reduction to support CHAMPUS costs.	-5,000
Reduction in funds required for depot maintenance/repair rebuild requirement to offset the directed Marine Corps reduction to support CHAMPUS costs.	-4,787
Recosting of civilian personnel salaries.	-2,210
Reduction due to implementation of regulatory guidance for reimbursement of coupon handling fee income to appropriated funds.	-384
Reduction in funding for Maintenance of Real Property.	-77
Marine Corps Logistics Base, Albany audit savings	-352
Reduction in other base operations support supplies and purchased services as an offset to the Marine Corps fair share portion of the CHAMPUS costs.	-301
Miscellaneous base operating support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act (OSHA) items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.	-255
Administrative supply support reduction.	-3
Reduction in materiel required for packing, preservation, and packaging, collateral materiel, end-item components, and items required to assemble sets, kits, and chests; and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces, automatic data processing and uniform clothing functions.	-324

7. FY 1988 Current Estimate

\$368,246

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Supply Depot Operations

Budget Activity: 7-Central Supply and Maintenance

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

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989		
	Budget Request	FY 1987		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change FY88/89
1. Operation and Maintenance		75,318	57,261	66,311	58,200	66,880	-2,146	64,734	+6,534

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DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate

58,200

2. Pricing Adjustments

1,624

- A. Annualization of FY 1988 Direct Pay Raise
- B. Stock Fund

+143
+38

- 1) Fuel
- 2) Non-Fuel

-
+38

C. Industrial Fund Rate

+439

D. Other Pricing Adjustments

+1,004

- 1) Health Benefits

+63

- 2) FN Indirect Payraise

-

- 3) Adjust Federal Employees Retirement System Costs

+152

- 4) Price Growth for purchases of materiel and services
from other than stock and industrial funds.

+458

- 5) FY 1989 civilian payraise

+331

3. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation
- 2) Inter-Appropriation

-

-

B. Transfers Out

- 1) Intra-Appropriation
- 2) Inter-Appropriation

-

-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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4. Program Increases		16,989
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	<u>+556</u>	
Consolidation of packing facilities	+556	
C. Other Program Growth in FY 1989	<u>+16,433</u>	
Additional funding for contractor maintenance to support the increase of two additional ships in the MPS program conducting biennial maintenance in FY 1989 above the number scheduled in FY 1988 as well as additional costs associated with conducting maintenance in the Western Pacific area for four of the six ships that undergo maintenance in FY 1989 (+7,739); funding required to modernize equipment and supplies aboard Maritime Pre-positioning Ships while performing biennial maintenance on an additional two ships in FY 1989 over FY 1988 (+7,500). Increase to support the influx of new items of equipment entering the inventory, for force modernization, restoration of NTPF assets, and items deferred due to FY 1988 funding priorities. The increase will ensure the protection and care of materials in storage and fund for minor repairs to maintain material in an issuable condition to support PWR readyline, customer demands, replacement and evacuation program and to maintain the Marine Corps inventory. Recosting of civilian personnel salaries.		
5. Program Decreases		
A. Annualization of FY 1988 Decreases	-	-12,07
	<u>+551</u>	
	<u>+643</u>	

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DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. One-Time FY 1988 Costs

-10,785

Reduce funds to offset FY1988 Congressional increase to support Maritime Prepositioning Ships contractor biennial maintenance costs.

-10,000

Offset FY1988 shortfall funded for collateral material; supply support responsibility items needed to meet shipment schedules and readyline requirements; and to build up reserve stock of blocking, bracing and packing, packaging and preservation material.

-785

C. Other Program Decreases in FY 1989

-1,294

Reduction of civilian personnel support positions (-25 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.

-1,141

Two less civilian personnel work days.

-153

6. FY 1989 Amended Estimate

64,734

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Line Items Received	193,000	90,000	110,000
Short Tons Received	91,000	100,000	115,000
Line Items Issued	1,500,000	800,000	900,000
Units Packed	1,900,000	1,805,000	1,920,000
Line Items Shipped	1,600,000	1,100,000	1,150,000
Short Tons Shipped	200,000	180,000	185,000
Line Items Processed - CIS	70,000	50,000	55,000
Vehicles Processed - CIS	13,000	20,300	25,000
Items Preserved and Packaged	550,000	500,000	508,000
Locations Inventoried and Verified	378,000	400,000	450,000
Line Items Inspected	130,000	200,000	205,000
Vehicles Inspected	17,000	30,000	50,000
Requisition Processing - Line Items	378,000	477,700	497,700
Other Stock Control Ops-Line Items	850,000	580,000	600,000
Rewarehousing Line Items	28,000	30,000	35,000
No. of Containers/Devices Made	387,000	400,000	500,000
Units Assembled/Disassembled	4,600,000	4,200,000	5,100,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. Personnel Summary

End Strength (E/S)

A. Military			
Officer	157	153	153
Enlisted	<u>46</u>	<u>47</u>	<u>47</u>
	111	106	106
B. Civilian			
USDH	881	867	842
FNDH	<u>881</u>	<u>867</u>	<u>842</u>
FNIH	-0-	-0-	-0-
	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Inventory Control Point

Budget Activity: 7-Central Supply and Maintenance

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	FY 1987	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY88/89
1. Operation and Maintenance	33,290	18,027	17,422	20,005	22,174	-3,248	18,926	-1,079	

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DEPARTMENT OF THE NAVY
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B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	20,005
2. Pricing Adjustments	401
A. Annualization of FY 1988 Direct Pay Raise	
B. Stock Fund	+42
1) Fuel	-14
2) Non-Fuel	-
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+373
1) Health Benefits	+27
2) FN Indirect Payraise	-
3) FY 1989 Direct Pay Raise	+109
4) Federal Employees Retirement system	+81
5) Other Price Growth	+156
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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4. Program Increases

+535

- A. Annualization of FY 1988 Increases**
B. One-Time FY 1989 Costs
C. Other Program Growth in FY 1989

Funds required for the inventory management and provisioning support for the Computer Aided Mission Planning System (CAMPS) and Crash Fire Rescue Vehicle Radio (CFR-RADIO).

+31

Recosting of civilian personnel salaries.

+504

5. Program Decreases

-2,015

- A. Annualization of FY 1988 Decreases**
B. One-Time FY 1988 Costs
C. Other program Decreases in FY 1989

Two less civilian personnel workdays.

-60-

Reduction in funding in support of the Maritime Prepositioning Ships (MPS) program due to service funding constraints.

-147

Reduction in funding is support of the Norway
Prepositioning program.

-1,808

6. FY 1989 Amended Estimate.

18,926

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	570,000	450,000	456,000
	300,000	150,000	152,000
	1,025,000	1,015,000	1,016,000
	70,000	54,000	65,000
	120,000	154,000	160,000

Provisioning Item Maintenance-Line Items
Provisioning Item Selection-Line Items
Review/Anal of Supply Actions-Line Items
Process Recoverable Item Reports-Line Items
Cataloging-Line Items

DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Publications Devel./Maint-Line Items	29,000	30,000	33,000
Manual Processing, Requisitions-Line Items	97,000	62,300	69,150
Other Stock Control Ops-Line Items	18,500	6,000	10,200
Military Interdepartmental Purchase Request (MIPRS)-Line Items	6,900	6,700	6,800

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military	71	68	68
Officer	19	17	17
Enlisted	52	51	51
B. Civilian	277	274	274
USDH	277	274	274
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Field Logistics Support

Budget Activity: 7-Central Supply and Maintenance

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89		
		Budget Request	Approp	Current Estimate	Initial Estimate			
1. Operation and Maintenance	32,040	29,804	29,125	28,575	25,813	+434	26,247	-2,328
<u>B. Reconciliation of Increases and Decreases.</u>								
1. FY 1988 Current Estimate								28,575
2. Pricing Adjustments								891

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A.	Annualization of FY 1988 Direct Pay Raise	+104	
B.	Stock Fund	<u>-2</u>	
	1) Fuel	-	
	2) Non-Fuel	-2	
C.	Industrial Fund Rate	<u>-</u>	
D.	Other Pricing Adjustments	+789	
	1) Health Benefits	+60	
	2) FN Indirect Payraise	-	
	3) Adjust Federal Employees Retirement System Costs	+126	
	4) Price Growth for purchases of materiel and services from other than stock and industrial funds.	+332	
	5) FY 1989 civilian payraise	+271	
3.	Functional Program Transfers	-	
A.	Transfers In	<u>-</u>	
	1) Intra-Appropriation	-	
	2) Inter-Appropriation	-	
B.	Transfers Out	<u>-</u>	
	1) Intra-Appropriation	-	
	2) Inter-Appropriation	-	
4.	Program Increases	1,220	
A.	Annualization of FY 1988 Increases	<u>-</u>	
B.	One-Time FY 1989 Costs	<u>-</u>	
C.	Other Program Growth in FY 1989	+1,220	

DEPARTMENT OF THE NAVY
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This increase provides for: (1) purchased maintenance of government-owned Automated Data Processing (ADP) equipment, (2) on-site and vendor supplied training for conversion to the new operation system (MVS-XA) and for the purchase of microcomputer software and enhancement hardware, (3) essential consumable supplies for ADPE operations (i.e., computer paper, microfilm and ribbon), and (4) development of rebuild standards.

+99

+1,121

Recosting of civilian personnel salaries.

5. Program Decreases

-4,439

A. Annualization of FY 1988 Decreases

B. One-Time FY 1988 Costs

C. Other Program Decreases in FY 1989

-
-
-4,439

Decrease attributed to reduced levels of contractual services required in the final year after implementation of the Marine Corps Standard Supply System (M3S).

-4,310

Two less civilian personnel workdays.

-129

6. FY 1989 Amended Estimate

26,247

III. Performance Criteria and Evaluation

Technical Support-Processing Tech

Problems-Line Item

Technical Support-Documents Preparation

Supply Standardization (Item Reduction

Studies)-Line Item

Procurement Planning-Line Item

Contract Execution-Procurement Instrument

Procurement Production-Procurement Instrument

Contract Administration-Procurement

Instrument

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	1,650,000	1,650,000	1,367,000
	21,000	21,000	17,400
	4,320	4,320	3,500
	7,400	7,400	6,100
	11,000	10,000	8,300
	600	600	500
	4,800	4,800	4,000

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Overall Procurement Management-Man-Years	42	42	35
Analysis of Spare Parts Buys-Line Item	560	560	460
Analysis of Economic Value of Spare Parts-Request/Challenge	1,080	1,080	890
Sole Source Case Analysis-Case	98	98	81
Source Development-Man-Years	2	2	2
Analysis of Logistics Data In Support of WS/EM-Man-Years	124	124	103
Analysis of Logistics Data In Support of WS/EM- (Pre-posit. Projects)-Man-Years	9	9	9
Requisition Processing- (Pre-posit. Program)-Line Item	12,100	13,200	10,500
Other Stock Control- (Pre-posit. Programs)-Line Item	41,000	43,000	38,000

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military	286	288	288
Officer	<u>70</u>	<u>71</u>	<u>71</u>
Enlisted	216	217	217
B. Civilian	692	682	682
USDH	<u>692</u>	<u>682</u>	<u>682</u>
FNDH	-0-	-0-	-0-
FNTH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Transportation of Things

Budget Activity: 7-Central Supply and Maintenance

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

Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as pre-positioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request		Approp	Current Estimate	Initial Estimate	Amended Estimate	
1. Operation and Maintenance	46,775	42,612	42,437	42,437	47,765	50,557	+8,120
B. <u>Reconciliation of Increases and Decreases.</u>							
1. FY 1988 Current Estimate							42,437
2. Pricing Adjustments							6,242

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A. Annualization of FY 1988 Direct Pay Raise	-
B. Stock Fund	-
1) Fuel	
2) Non-Fuel	
C. Industrial Fund Rate	<u>+5,478</u>
D. Other Pricing Adjustments	<u>+764</u>
1) Health Benefits	-
2) FN Indirect Payraise	-
3) Adjust Federal Employees Retirement System Costs	-
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.	+764
5) FY 1989 civilian payraise	-
3. Functional Program Transfers	-
A. Transfers In	
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	3,731
A. Annualization of FY 1988 Increases	
B. One-Time FY 1989 Costs	
C. Other Program Growth in FY 1989	<u>+3,731</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program increase for MPS Second Destination Transportation (SDT) is attributed to requirement to transport modernization items from MCLB, Albany, GA to Guam for the MPS-3 maintenance cycle plus requirement to conduct one-half of MPS-1 second maintenance cycle at Jacksonville, FL.

+118

Program growth for ongoing first destination transportation is attributed to increase in planned movement requirements of ammo, weapons, tracked vehicles, missiles and support vehicles.

+1,541

Increased funding required for second destination transportation (SDT) associated with an increase in planned movement requirements of 13,000 measurement tons for ocean shipments and 17,000 short tons for domestic shipments.

+2,072

5. Program Decreases

-1,853

A. Annualization of FY 1988 Decreases

B. One-Time FY 1988 Costs

C. Other Program Decreases in FY 1989

-1,853

Program decrease for Norway (FDT and SDT) is attributed to a decrease in short tons programmed to be moved.

-1,701

Program decrease for Maritime Prepositioned Ships (MPS) FDT is attributed to decreased requirement for transporting MPS-1 modernization items to MCLB, Albany, GA in preparation for the second maintenance cycle for MPS-1.

-152

6. FY 1989 Amended Estimate

50,557

III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
Inland Transportation (Short Tons)	245,700	205,402	211,501
Ocean Cargo (Measurement Tons)	209,734	156,735	160,737
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,985	2,892	2,892
Terminal Services (Measurement Tons)	542,151	337,001	335,248

IV. Personnel Summary

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

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	(\$000)	(\$000)	(\$000)
<u>First Destination Transportation by</u>			
<u>Mode of Shipment:</u>			
Military Airlift Command			
Regular Channel (ST)			
SAAM (MSN)			
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)	26,356	1,369 16,022	1,886 15,996
Per Diem (SD)			
Military Traffic Mgmt Command			
Port Handling (MT)	53,496	1,416 32,044	571 31,992
Commercial			
Air			
Surface (ST)	87,054	12,490 84,255	11,665 85,446
Total First Destination Transportation:	15,275	14,122	17,349
<u>Second Destination Transportation</u>			
Military Airlift Command			
Regular Channel (ST)	2,985	4,291 2,892	4,628 2,892
SAAM (MSN)			
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)	199,378	7,979 156,713	11,274 160,741
Per Diem (SD)			
Military Traffic Mgmt Command			
Port Handling (MT)	488,655	10,400 304,957	3,798 303,256
Commercial			
Air (ST)	240	227 215	234 215
Surface (ST)	158,406	8,603 120,932	8,381 125,840
Total Commercial	8,830	8,615	10,673

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data (cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	(\$000)	(\$000)	(\$000)
Total Second Destination Transportation			
Total First and Second Destination Transportation	31,500	28,315	33,208
	46,775	42,437	50,557
Second Destination Transportation by Selected Commodity:			
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	161,631	124,039	128,947
(MT) (Incl Port Hand)	13,121	13,243	16,067
(SD) (MSC Ship Per Diem)	17,942	445,670	14,343
(MSN) (SAAM)	16,000	16,000	16,997
Base Exchange (MT)	437	729	590
Subsistence (ST)			
(MT)			
Overseas Mail:			
Surface (MT)			
Air (ST)			
Total			

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OPERATION AND MAINTENANCE, MARINE CORPS
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Program Package: Other Logistics Support

Budget Activity: 7-Central Supply and Maintenance

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

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

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

Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	FY 1988	Approp	Current Estimate	Initial Estimate	
						Change	
1. Operation and Maintenance	36,395	34,237	33,023	38,183	38,549	40,144	+1,595
							+1,961

O&MMC
60

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B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate		38,183
2. Pricing Adjustments		1,267
A. Annualization of FY 1988 Direct Pay Raise	+2	
B. Stock Fund	-	
1) Fuel	-	
2) Non-Fuel	-	
C. Industrial Fund Rate	-	
D. Other Pricing Adjustments		
1) Health Benefits	+1	
2) Foreign National Indirect	-	
3) FY 1989 Direct Pay Raise	+5	
4) Federal Employees Retirement system	-	
5) Other Price Growth		
	+1,259	
3. Functional Program Transfers		1,073
A. Transfers In		
1) Intra-Appropriation	+1,073	
2) Inter-Appropriation	-	
	+1,073	

Transfer from the RDT&EN appropriation to align programmed funding for tactical (embedded) software support in the proper appropriation. These funds provide post deployment software support for such tactical systems as AN/TPS59 Radar, Tactical Remote Sensor System (TRSS).

+1,073

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B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
		3,347
 4. Program Increases		
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989	-	
	<u>+3,347</u>	
 Funds are required to establish the Marine Corps Software Support Facility for the Electronic Intelligence Support System (Ground) (EISS). System is to be fielded in FY 1990. Funds in FY 1989 are for the initial start-up of the software facility.		+1,291
 This increase provides for the configuration management effort required for the evaluation, control and implementation of changes to Marine Corps hardware and software; certification of all fielded Marine Corps equipment for helicopter lifting; the collection, analysis, and update of life cycle cost estimates; and support for the General Purpose Electronic Test Equipment (GPETE) Program.		+707
 Funds are required to support the acquisition of test, measurement, and diagnostic equipment.		+363
 Increase will support printing and reproduction projects centrally managed at Headquarters Marine Corps (+\$171,000) and program changes and modifications to major data processing systems.		+286
 Increase in contractor engineering technical services.		+675
 Recosting of civilian personnel salaries.		+25

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5. Program Decreases					-3,726
A. Annualization of FY 1988 Decreases					
B. One-Time FY 1988 Costs					
	Reflects deletion of software support funds transferred to this program package in FY 1988 from "General Purpose Forces" and from "Training and Education-Training Support."				-2,593
	Reflects deletion of requirement to revise, update, and reorganize technical manuals for the AN/TPS-63 Radar TM Series 07736A.				-903
C. Other Program Decreases in FY 1989					-230
	This decrease reflects completion of the development support for the Computer Aided Embarkation Management System (CAEMS) and a reduction in support for the initial start-up of two procurements fielded in FY 1988; the XM-4 carbine and the Ground Launched Remotely Piloted Vehicle (RPV).				-227
	Two less civilian personnel workdays.				-3
6. FY 1988 Amended Estimate					40,144

III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
Post Deployment Software Support	-0-	2,114	3,259
Technical Support to Operating Forces (\$000)	31,991	32,174	33,397
Other Directed Programs (\$000)	955	1,328	918
Other (\$000)	3,449	2,567	2,570
Total Funding	36,395	38,183	40,144

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<u>IV. Personnel Summary</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military - There are no military personnel resources in this program package.				
B. Civilian				
USDH		6	8	8
FNDH		6	8	8
FNTH		-	-	-

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Program Package: Commissary Store Operations

Budget Activity: 7-Central Supply and Maintenance

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	
1. Operation and Maintenance	19,193	20,323	20,061	20,153	20,521	+196	20,717 +564
<u>B. Reconciliation of Increases and Decreases.</u>							
1. FY 1988 Current Estimate							20,153
2. Pricing Adjustments							476
A. Annualization of FY 1988 Direct Pay Raise							+105
B. Stock Fund							+51
1) Fuel							-
2) Non-Fuel							+51
C. Industrial Fund Rate							-
D. Other Pricing Adjustments							+320

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1) Health Benefits	+54
2) Foreign National Indirect	+35
a) FN Indirect Pay Raise	+35
b) Other	-
3) Federal Employees Retirement system	-35
4) Other Price Growth	+7
Annualization of FY 1987 wagegrade pay raise for civilian personnel.	+7
5) FY 1989 Direct Pay Raise	+259
3. Functional Program Transfers	
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	235
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	+235
Reevaluation of civilian workforce requirements results in minor workyear adjustments.	+30

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Recosting of civilian personnel salaries based on latest available compensation data. +193

Increase for janitorial service contracts, commercial inventory contracts and commissary complex administration costs. +12

-147

5. Program Decreases

A. Annualization of FY 1988 Decreases

B. One-Time FY 1988 Costs

C. Other Program Decreases in FY 1989

Two less civilian personnel workdays. -134

Reduction due to implementation of regulatory of regulatory guidance for reimbursement of coupon handling fee income to appropriated funds. -13

20,717

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

Gross yearly sales (\$ millions) 1/
Number of Stores

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	167,007	175,356	187,632
	15	15	15

1/ Excludes surcharge collections and troop issue sales

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

2 2
- -
2 2

B. Civilian
USDH
FNDH
FNIH

730	801	801
<u>709</u>	<u>780</u>	<u>780</u>
-	-	-
21	21	21

O&MMC

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FY 1988/1989 O&MMC Estimate
Commissary Operations (Retail)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Number of Stores:</u>			
Domestic Stores	14	14	14
Foreign Stores	1	1	1
Total	<u>15</u>	<u>15</u>	<u>15</u>
 <u>Gross Yearly Sales (\$000):</u>			
Domestic Stores	163,711	171,829	183,858
Foreign Stores	<u>3,296</u>	<u>3,527</u>	<u>3,774</u>
Total	<u>167,007</u>	<u>175,356</u>	<u>187,632</u>
 <u>Appropriated Fund Support (\$000):</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - full time	13,726	14,158	14,532
Civilian Pay - Part-Time	<u>3,431</u>	<u>3,539</u>	<u>3,632</u>
FNIH Personnel Costs	467	482	495
Non-Personnel Costs (excl. cost of transportation to overseas stores)	<u>1,569</u>	<u>1,974</u>	<u>2,058</u>
Total O&M	<u>19,193</u>	<u>20,153</u>	<u>20,717</u>
 <u>Military Personnel (\$000):</u>	<u>72</u>	<u>72</u>	<u>72</u>
Subtotal Operating Costs (Excludes Overseas Transportation)	19,265	20,225	20,789
 <u>Cost of Transportation to Overseas Stores</u>	<u>228</u>	<u>236</u>	<u>244</u>
Total Appropriated Fund Support	19,493	20,461	21,033

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FY 1988/1989 O&MMC Estimate
Commissary Operations (Retail)

	<u>FY 1987</u> <u>Mil Civ</u>	<u>FY 1988</u> <u>Mil Civ</u>	<u>FY 1989</u> <u>Mil Civ</u>
<u>End Strength</u>			
<u>Domestic</u>			
Full time (Mil/Civ)	2 420	2 462	2 462
Part Time (Civ)	281	309	309
<u>Foreign</u>			
Full time (Mil/Civ)	- 6	- 7	- 7
Part Time (Civ)	<u>2</u>	<u>2</u>	<u>2</u>
Total End Strength	2 709	2 780	2 780
<u>FNII</u>			
End-Strength	21	21	21

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Program Package: Equipment Maintenance

Budget Activity: 7-Central Supply and Maintenance

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

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

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

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II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	
1. Equipment Maintenance	91,126	83,873	85,728	85,728	85,344	-6,244	-6,628
Modernization	14,729	20,968	18,268	14,368	17,781	-8,439	-5,026
Operation and Maintenance	105,855	104,841	103,996	100,096	103,125	-14,683	-11,654
B. <u>Reconciliation of Increases and Decreases.</u>							
1. FY 1988 Current Estimate							100,096
2. Pricing Adjustments							5,067
A. Annualization of FY 1988 Direct Pay Raise							-
B. Stock Fund							-
1) Fuel							-
2) Non-Fuel							-
C. Industrial Fund Rate							+4,955
D. Other Pricing Adjustments							+112
1) Health Benefits							-
2) FN Indirect Payraise							-
3) Adjust Federal Employees Retirement System Costs							-
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.							+112

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3. Functional Program Transfers

A. Transfers In
1) Intra-Appropriation
2) Inter-Appropriation

B. Transfers Out
1) Intra-Appropriation
2) Inter-Appropriation

4. Program Increases

A. Annualization of FY 1988 Increases
B. One-Time FY 1989 Costs
C. Other Program Growth in FY 1989

5. Program Decreases

A. Annualization of FY 1988 Decreases
B. One-Time FY 1989 Decrease
C. Other Program Growth in FY 1989

Reduction in equipment maintenance funding to comply with budget summit agreements and will increase to an acceptable level the backlog of equipment maintenance.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation
(Partial listing):

M109A3 Howitzer	11	13	6
M110A2 Howitzer	11	8	12
LAV	4	35	39
M88A1 Recovery Vehicle	5	10	0
M60A1 Tank	35	54	53
PP7296 Battery Charger	55	0	0
AN/UGC-74A Comm Terminal	12	0	69

88,442

-16,721

-16,721

-16,721

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III. <u>Performance Criteria and Evaluation</u> (Partial listing):	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Crane, 30 Ton	3	0	0
MEP-115A Generator Set	25	0	0
M923 Truck Cargo	4	20	32
Truck, Fire Fighting	10	3	0
M109A3 Truck	0	0	0
GM Btry I-HAWK	0	0	0
M101A1 Howitzer	16	7	0
M198 Howitzer	15	0	0
Info Coord Cent Hawk	8	0	6
M2 Machine Gun .50 Cal	445	0	0
Radar I HAWK	9	4	9
Radar Set-HAWK	14	9	10
AAV-P-7A1	169	141	117
AAV-C-7A1	16	15	9
AAV-R-7A1	6	8	7

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength E/S)</u>			
A. Military	394	384	384
Officer	18	18	18
Enlisted	376	366	366

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

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Program Package: Stock and Industrial Fund Support

Budget Activity: 7-Central Supply and Maintenance

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989	
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change FY88/89
1. Operation and Maintenance	-0-	3,000	-700	-0-	-2,200	+6,600
						4,400
						+4,400
B. <u>Reconciliation of Increases and Decreases.</u>						
1. FY 1988 Current Estimate						-
2. Pricing Adjustments						4,400
A. Annualization of FY 1988 Direct Pay Raise						-
B. Stock Fund						-
1) Fuel						-
2) Non-Fuel						-
C. Industrial Fund Rate						+4,400
						+4,400

For FY 1989 accumulated operating losses of the Marine Corps industrial fund will be passed through to the industrial fund.

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D. Other Pricing Adjustments	-
1) Health Benefits	-
2) FN Indirect Payraise	-
3) Adjust Federal Employees Retirement System Costs	-
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.	-
5) FY 1989 civilian payraise	-
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	-
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	-
5. Program Decreases	-
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1989 Decrease	-
C. Other Program Growth in FY 1989	-
6. FY 1989 Amended Estimate	<u>4,400</u>

DEPARTMENT OF THE NAVY
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Program Package: Base Operations

Budget Activity: 7 - Central Supply and Maintenance

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

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

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

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

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), historical facilities (including Family Housing starting in fiscal 1989), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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II. Financial Summary (Dollars in Thousands)

	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	
A. Sub-Activity Breakout							
Operation and Maintenance							
1. Maintenance and Repair of Real Property	16,678	18,180	17,541	17,542	18,352	-3,922	-3,112
2. Other Base Operations Support	34,877 51,555	41,481 59,661	38,846 56,387	37,737 55,279	40,811 59,163	-779 -4,701	+2,295 -817
B. Reconciliation of Increases and Decreases							
1. FY 1988 Current Estimate							55,279
2. Pricing Adjustments							1,642
A. Annualization of FY 1988 Direct Pay Raise						+172	
B. Stock Fund						+43	
1) Fuel						-	
2) Non-Fuel						+43	
C. Industrial Fund Rate						-	
D. Other Pricing Adjustments						+1,427	
1) Health Benefits						+96	
2) Foreign National Indirect						-	
1) FN Indirect Pay Raise						-	
1) Other						-	

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3) Adjust Federal Employees Retirement System. +70

4) Price growth for purchases of material and services from other than stock and industrial funds. +835

5) FY 1989 Direct Pay Raise. +426

3. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation
- 2) Inter-Appropriation

B. Transfers Out

- 1) Intra-Appropriation
- 2) Inter-Appropriation

4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.

Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).

+147

+34

4,442

+4,442

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Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+612
Realignment from "Base Operations - Administration and Associated Activities" and "Other Administration" in support of the Commercial Activities Program.	+600
Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act (+5 end strengths).	+77
Maintenance of word processing equipment, Automatic Microfilm Storage and Retrieval System, and support of the Direct Support Stock Control function at MCLB Barstow.	+582
Recosting of civilian personnel salaries.	+1,135
Development of activity maintenance and repair plans and program which ultimately translate into resource requirements; to develop engineering data in support of military construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and base architecture plans.	+571
To support underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks.	+218
Collateral equipment to support new military construction projects and renovation of existing facilities.	+466

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OPERATION AND MAINTENANCE, MARINE CORPS
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5. Program Decreases		-6,901
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-	
C. Other Program Decreases in FY 1989	<u>-6,901</u>	
Decrease in labeling efforts associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols Program.	-14	
Decrease in requirements for command support equipment.	-850	
Decrease in personnel support equipment requirements.	-16	
Decrease is the result of completion of the major development effort associated with the Department of Defense Transportation Coordinators Automated Information for Movements System.	-653	
Decrease in maintenance of real property funding to comply with budget summit agreements and will increase to an acceptable level the backlog of maintenance and repair of real property.	-4,046	
Decrease in site preparation costs associated with the uninterrupted power supply.	-9	
Savings realized as a result of the Efficiency Review Program (-10 end strengths).	-131	
Two less civilian personnel workdays.	-211	
MCLB Albany audit savings.	-12	
Miscellaneous base operating support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.	-959	
6. FY 1989 Amended Estimate		<u>54,462</u>

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)			
Military Personnel E/S	14,573	15,788	12,987
Civilian Personnel E/S	20	20	20
Recurring Maintenance/Repair (\$000)	172	177	177
Major Repair Projects (\$000)	8,170	8,925	8,925
Backlog, Maintenance and Repair (\$000)	6,403	6,863	4,062
Unaccompanied Personnel Housing	13,328	14,863	19,971
Floor Space (000 sq. ft.)	313	313	313
All Other Floor Space (000 sq. ft.)	9,623	9,623	9,630
B. Minor Construction (\$000)			
Civilian Personnel E/S	2,105	1,754	1,443
Number of Projects	4	4	4
	13	10	10
C. Operation of Utilities (\$000)			
Civilian Personnel E/S	3,907	4,437	4,815
Electricity (MWH)	38	40	40
Heating (MBTU)	94,000	110,000	118,000
Water, Plants and Systems (000 gals)	804,000	947,000	1,014,000
Sewage and Waste Systems (000 gals)	1,017,006	1,198,000	1,284,000
Air Conditioning and Refrigeration (Ton)	612,000	721,000	772,000
	4,202	4,202	4,205
D. Other Engineering Support (\$000)			
Military Personnel E/S	5,653	7,001	7,199
Civilian Personnel E/S	15	15	15
Fire Protection/Prevention, Rescue E/S	138	141	141
Custodial Services (000 sq. ft.)	91	91	91
Entomology Services (000 sq. ft.)	581	581	581
Refuse Collection/Disposal (000 cu. yds.)	9,936	9,936	9,943
	179	179	179
E. Administration (\$000)			
Military Personnel E/S	11,278	13,544	14,394
Civilian Personnel E/S	280	274	274
Number of Bases, Total	360	389	386
(CONUS)	2	2	2
Population Served, Total E/S	(2)	(2)	(2)
(Military E/S)	11,337	11,337	11,337
	(6,167)	(6,167)	(6,167)

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Civilian E/S)			
No. ADP CPUs	(5,170)	(5,170)	(5,170)
No. of Vouchers Examined/Processed (000)	4	4	4
	156	159	164
F. Retail Supply Operations (\$000)			
Military Personnel E/S	2,408	3,554	3,776
Civilian Personnel E/S	16	15	15
Line Items Carried (000)	92	98	98
Receipts (000)	25	27	27
Issues (000)	91	96	96
	173	178	178
H. Unaccompanied Personnel Housing Ops/Furn (\$000)			
Military Personnel E/S	2,983	599	605
Civilian Personnel E/S	1	1	1
No. of Officer Quarters	35	35	35
No. of Enlisted Quarters	995	995	1,154
H. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	895	856	908
Civilian Personnel E/S	76	74	74
Population Served, Total	32	32	32
(Military E/S)	13,978	13,978	13,978
(Civilian E/S)	(6,167)	(6,167)	(6,167)
(Dependent E/S)	(5,170)	(5,170)	(5,170)
	(2,641)	(2,641)	(2,641)
I. Other Base Services (\$000)			
Military Personnel E/S	7,200	6,949	7,514
Civilian Personnel E/S	167	165	165
No. of Motor Vehicles Owned, Total	211	221	219
(Buses)	1,324	1,324	1,324
(Sedans)	(10)	(10)	(10)
(Cargo)	(54)	(54)	(54)
(Material Handling Equipment)	(599)	(599)	(599)
(Engineering/Construction)	(429)	(429)	(429)
No. of Miles Driven (000), Total	(232)	(232)	(232)
	3,044	3,044	3,044

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OPERATION AND MAINTENANCE, MARINE CORPS
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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Buses)	(114)	(114)	(114)
(Sedans)	(541)	(541)	(541)
(Cargo)	(2,389)	(2,389)	(2,389)
No. of Hours Logged (000), Total	223	223	223
(Material Handling Equipment)	(173)	(173)	(173)
(Engineering/Construction)	(50)	(50)	(50)
No. of Motor Vehicles Leased, Total	2	2	2
(Cargo)	(2)	(2)	(2)
No. of Miles Driven (000), Total	24	24	24
(Cargo)	(24)	(24)	(24)
J. Other Personnel Support (\$000)	553	797	821
Military Personnel E/S	48	47	47
Civilian Personnel E/S	30	30	30
Population Served, Total	11,337	11,337	11,337
(Military E/S)	(6,167)	(6,167)	(6,167)
(Civilian E/S)	(5,170)	(5,170)	(5,170)
Meals Served (In Workdays) (000)	105	105	105

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)			
A. Military			
Officer	623	611	611
Enlisted	62	61	61
	561	550	550
B. Civilian			
USDH	1,078	1,133	1,128

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Program Package: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
1. Operation and Maintenance	5,570	5,486	5,336	5,318	6,005	5,988	+670
<u>B. Reconciliation of Increases and Decreases</u>							
1. FY 1988 Current Estimate							5,318
2. Pricing Adjustments							199
A. Annualization of FY 1988 Direct Pay Raise							+2
B. Stock Fund							-

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1) Fuel	-	
2) Non-Fuel	-	
C. Industrial Fund Rate	-	
D. Other Pricing Adjustments	<u>+197</u>	
1) Health Benefits	-	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	+1	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+192	
5) FY 1989 Direct Pay Raise	+4	
3. Functional Program Transfers	-	
A. Transfers In	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
4. Program Increases		473
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989	<u>+473</u>	

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Increase is required for leased lines in support of interbase activities including circuits for the Marine Corps contingency plan. +458

Recosting of civilian personnel salaries based on latest available compensation data. +15

-2

5. Program Decreases

- A. Annualization of FY 1988 Decreases -
- B. One-Time FY 1988 Costs -
- C. Other Program Decreases in FY 1989 -2

Two less civilian personnel workdays. -2

6. FY 1989 Amended Estimate

5,988

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	447,860	481,066	485,395
Telephone Instruments	2,550	3,601	3,853
Main Lines	1,900	2,440	2,601
MARS Messages	11,716	11,716	11,716
Communications Equipment Maintained	492	492	492
Calls Through Switchboard	802,500	802,500	802,500
Special Circuits	186	236	243
Data Communications Lines Supported	60	105	129

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	45	45	45
Officer	2	2	2
Enlisted	43	43	43
B. Civilian	13	12	12
USDH			

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ADDENDUM TO EXHIBIT OP5

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

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request

\$287,165

2. Congressional Adjustments

-19,811

FERS Assumptions (W/Y Pricing)

-829

Inflation

-718

Defense Logistics Agency Surcharge

-1,089

Training

-3,700

Recruiting and Advertising

-6,550

Expense Investment Criteria

-757

Non-appropriated Fund Activities

-186

Savings (ADP)

-453

Maintenance of Real Property

-3,500

Base Operations Support

-1,994

Communications

-35

\$267,354

3. FY 1988 Appropriation

92

4. Pricing Adjustments

A. FY 1988 Pay Raise

+835

B. Stock Fund

+120

1. Fuel

+120

C. Other

-863

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ADDENDUM TO EXHIBIT OP5

1. Health Benefits	+529	
2. Adjust Federal Employees Retirement System costs.	-1,392	
		8,735
5. Other Increases		
Program Increases		
Provides for increased student participation and increased tuition costs in the tuition assistance off-duty education program.	+1,200	
Increase in maintenance of real property funding.	+697	
Realignment to minor construction from maintenance of real property.	+1,952	
Reevaluation of the civilian workforce results in a workyear adjustment.	+413	
Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act.	+374	
Increase in variable recruit training support costs.	+137	
Increase for Basic Warrior Training is required for the first phase which deals with the expansion of Marine Corps Recruit Depots field training from one to two weeks in duration.	+2,956	
Provides for centralized/standardized training for Marine Expeditionary Unit (MEU) Special Operations Capable (SOC) recovery force personnel and the Marine Corps Security Force (MCSF) Battalion instructor.	+700	

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ADDENDUM TO EXHIBIT OP5

Increase in automated data processing for Recruiting Service Management Information System (RSMIS).	+306	
 6. Other Decreases		 -6,382
Program Decreases		
Decreased funding due to the disestablishment of the Sea School in FY 1988.	-26	
Realignment to "Central Supply and Maintenance-Other Logistics Support" to properly reflect software support costs.	-422	
Recosting of civilian personnel salaries.	-596	
Decrease resulting in findings of unliquidated obligations (Audit No. A20186).	-42	
Decrease in supplies and purchased services.	-81	
Realignment to "Base Operations-General Purpose Forces" to reflect FY 1988 planned execution of the Commercial Activities Program, primarily for messmen.	-3,733	
Miscellaneous base operations support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act (OSHA) items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.	-434	
Decrease in other base operations support supplies and purchased services as an offset to the Marine Corps fair share portion of the CHAMPUS costs.	-960	

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 ADDENDUM TO EXHIBIT OP5

Decrease in supplies, audiovisual, and organizational
 equipment in support of recruit training. -62

Decrease in printing and reproduction of course and test
 materials. -26

\$269,799

7. 1988 Current Estimate

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Program Package: Recruit Training

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

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Chang FY88/ FY89
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
1. Operation and Maintenance	5,465	5,558	5,355	5,375	5,209	+116	5,325
							-50

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B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		5,375
2. Pricing Adjustments		131
A. Annualization of FY 1988 Direct Pay Raise		
B. Stock Fund	+1	
	<u>+3</u>	
1) Fuel	-1	
2) Non-Fuel	+4	
C. Industrial Fund Rate		
D. Other Pricing Adjustments	<u>-</u>	
	<u>+127</u>	
1) Health Benefits	+1	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	-1	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+124	
5) FY 1989 Direct Pay Raise	+3	
3. Functional Program Transfers		-
A. Transfers In	<u>-</u>	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	

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B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
		462
4. Program Increases		
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs		
C. Other Program Growth in FY 1989	<u>+462</u>	
Recosting of civilian personnel salaries.	+5	
Required for supplies, shooting jackets, audiovisual and organizational equipment and clothing in support of recruit training at Marine Corps Recruit Depot's, Parris Island and San Diego.	+259	
Increase in Basic Warrior Training as directed by the Commandant of the Marine Corps.	+198	
5. Program Decreases		-643
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-	
C. Other Program Decreases in FY 1989	<u>-643</u>	
Two less civilian personnel workdays.	-2	
Decrease in recruit input from 43,083 to 37,788 will result in decreased variable recruit training support cost requirements.	-641	
6. FY 1989 Amended Estimate		<u>5,325</u>

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III. Performance Criteria and Evaluation

FY 1987 FY 1988 FY 1989

Regulars

Input
Graduates
Load

34,032 34,883 30,157
29,321 30,515 27,310
7,420 7,506 6,677

Reserves

Input
Graduates
Load

8,276 8,200 7,631
7,791 6,647 6,836
1,879 1,711 1,682

Total Regulars and Reserves

Input
Graduates
Load

42,308 43,083 37,788
37,112 37,162 34,146
9,299 9,217 8,359

FY 1987 FY 1988 FY 1989

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

12,928 11,241 9,735
250 269 269
12,678 10,972 9,466

B. Civilian
USDH
FNDH
FNIH

9 9 9
9 9 9
-0- -0- -0-
-0- -0- -0-

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Program Package: Specialized Skills

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

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Combat Development Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,800 officer and 79,500 enlisted regular and reserve Marines participate in this category of training annually.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989		
	FY 1987	Budget Request	Current Estimate	Initial Estimate	Amended Estimate	Change FY88/89
1. Operation and Maintenance	16,192	17,961	17,380	18,749	18,541	-208
<u>B. Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						18,749

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2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise	+33
B. Stock Fund	<u>+16</u>
1) Fuel	-
2) Non-Fuel	+16
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+281</u>
1) Health Benefits	+15
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-15
4) Price growth for purchases of material and services from other than stock and industrial funds.	+190
5) FY 1989 Direct Pay Raise	+91

3. Functional Program Transfers

A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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4. Program Increases	
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	-
	-538
5. Program Decreases	
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1988 Costs	-
C. Other Program Decreases in FY 1989	-538
Two less civilian personnel workdays.	-42
Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1989 timeframe.	-55
Recosting of civilian personnel salaries.	-221
Decrease in supplies and purchased services in support of formal schools.	-220
6. FY 1989 Amended Estimate	<u>18,541</u>

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III. Performance Criteria and Evaluation

Marine Corps Formal Schools

Input	51,404	49,089	49,679
Graduates	49,527	46,500	47,077
Load	7,148	6,826	6,851

Other Service Schools

Input	24,929	30,108	30,421
Graduates	23,913	29,051	29,319
Load	3,634	4,229	4,196

Total

Input	76,333	79,197	80,100
Graduates	73,440	75,551	76,396
Load	10,782	11,055	11,047

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

15,758	18,147	16,904
1,852	2,170	2,031
13,906	15,977	14,873

B. Civilian
USDH
FNDH
FNIH

189	214	214
189	214	214
-0-	-0-	-0-
-0-	-0-	-0-

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Program Package: Professional Development

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

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

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

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

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II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89		
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	
1. Operation and Maintenance	3,036	3,798	3,739	3,474	3,873	-232	3,641	+167
B. <u>Reconciliation of Increases and Decreases</u>								
1. FY 1988 Current Estimate								3,474
2. Pricing Adjustments								139
A. Annualization of FY 1988 Direct Pay Raise								
B. Stock Fund								+8
1) Fuel								+1
2) Non-Fuel								-
C. Industrial Fund Rate								+130
D. Other Pricing Adjustments								+4
1) Health Benefits								-
2) Foreign National Indirect								-
a) FN Indirect Pay Raise								-
b) Other								-
3) Adjust Federal Employees Retirement System								+26
4) Price growth for purchases of material and services from other than stock and industrial funds.								+80
5) FY 1989 Direct Pay Raise								+20

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3. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation
- 2) Inter-Appropriation

B. Transfers Out

- 1) Intra-Appropriation
- 2) Inter-Appropriation

50

4. Program Increases

- A. Annualization of FY 1988 Increases
 - B. One-Time FY 1989 Costs
 - C. Other Program Growth in FY 1989
- Recosting of civilian personnel salaries.

-
-
+50

+50

-22

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-22

-12

Two less civilian personnel workdays

Decrease in supplies and materials.

-10

6. FY 1989 Amended Estimate

3,641

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<u>III. Performance Criteria and Evaluation</u>			
	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Professional Schools (MCCDC)</u>			
Input	2,657	2,812	2,842
Graduates	2,501	2,752	2,782
Load	544	564	569
<u>Other Service Schools</u>			
Input	230	315	333
Graduates	225	315	333
Load	121	110	124
<u>Other Professional Schools</u>			
Input	169	179	176
Graduates	150	163	171
Load	276	294	296
<u>Total</u>			
Input	3,056	3,306	3,351
Graduates	2,876	3,230	3,286
Load	941	968✓	989
	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>IV. Personnel Summary</u>			
<u>End Strength (E/S)</u>			
A. Military	942	1,060	1,060
Officer	794	882	882
Enlisted	148	178	178
B. Civilian	51	54	54
USDH	51	54	54
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Officer Acquisition

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

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

Description of Operations Financed: Approximately 2,500 officer candidates will be screened in FY 1988/89 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989		
	Budget Request	FY 1987		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate
1. Operation and Maintenance		266		294	293	296	300	-1	299
									+2
B. Reconciliation of Increases and Decreases									
1. FY 1988 Current Estimate									296

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2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise	-
B. Stock Fund	<u>+4</u>
1) Fuel	-
2) Non-Fuel	+4
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+3</u>
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-1
4) Price growth for purchases of material and services from other than stock and industrial funds.	+3
5) FY 1989 Direct Pay Raise	+1

3. Functional Program Transfers

A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

-
-
-

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-4

Two less civilian personnel workdays.

-1

Recosting of civilian personnel workdays.

-2

Decrease in printing and reproduction of training material.

-1

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6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

OCS MCCDC Quantico

Input
Graduates
Load

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	3,103	2,372	2,613
	2,084	1,584	1,674
	376	268	299

Enlisted Commissioning Education

Input
Graduates
Load

114	113	113
97	96	96
300	293	293

Total

Input
Graduates
Load

3,217	2,485	2,726
2,181	1,680	1,770
676	561	592

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. <u>Personnel Summary</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	608	864	696
Enlisted	161	168	168
	447	696	528
B. Civilian			
USDH	2	3	3
FNDH	2	3	3
FNIH	-0-	-0-	-0-
	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Program Package: Flight Training

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

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	
1. Operation and Maintenance	155	143	142	142	144	-1
						143
						+1
B. Reconciliation of Increases and Decreases						
1. FY 1988 Current Estimate						142
2. Pricing Adjustments						1
A. Annualization of FY 1988 Direct Pay Raise						-2
B. Stock Fund						-
1) Fuel						-
2) Non-Fuel						-2

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C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+3
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-
4) Price growth for purchases of material and services from other than stock and industrial funds.	+3
5) FY 1989 Direct Pay Raise	-
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	-
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	-

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5. Program Decreases				
A. Annualization of FY 1988 Decreases				
B. One-Time FY 1988 Costs				
C. Other Program Decreases in FY 1989				
6. FY 1989 Amended Estimate				143

III. Performance Criteria and Evaluation

<u>Pilot Training</u>				
Input	455	425	432	
Graduates	328	328	328	
Load	561	477	483	
<u>Flight Officers/Aerial Navigators</u>				
Input	37	56	65	
Graduates	30	32	40	
Load	56	45	53	
<u>Total</u>				
Input	492	481	497	
Graduates	358	360	368	
Load	617	522✓	536	

IV. <u>Personnel Summary</u>				
<u>End Strength (E/S)</u>				
A. Military				
Officer	1,104	898	935	
Enlisted	1,040	836	873	
	64	62	62	
B. Civilian				
USDH				
FNDH				
FNIH				

There are no civilian personnel in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Training Support

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

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

Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Service students.

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

II. Financial Summary (Dollars in Thousands)

	FY 1988		FY 1989		Change FY88/89
	FY 1987 Breakout	Budget Request	Current Estimate	Initial Estimate	
A. Sub-Activity					
Maintenance	38,231	44,386	40,337	41,711	-1,209
				40,502	-21
B. Reconciliation of Increases and Decreases					
1. FY 1988 Current Estimate					40,523
2. Pricing Adjustments					1,125
A. Annualization of FY 1988 Direct Pay Raise					+8
B. Stock Fund					+3
1) Fuel					-
2) Non-Fuel					+3
C. Industrial Fund Rate					-
D. Other Pricing Adjustments					+1,114
1) Health Benefits					+10
2) Foreign National Indirect					-
a) FN Indirect Pay Raise					-
b) Other					-
3) Adjust Federal Employees Retirement System					-19
4) Price growth for purchases of material and services from other than stock and industrial funds.					+1,099
5) FY 1989 Direct Pay Raise					+24

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3. Functional Program Transfers

A. Transfers In

1) Intra-Appropriation
2) Inter-Appropriation

B. Transfers Out

1) Intra-Appropriation
2) Inter-Appropriation

4. Program Increases

A. Annualization of FY 1988 Increases
B. One-Time FY 1989 Costs
C. Other Program Growth in FY 1989

Provides for full funding of student throughput associated with formal schools, factory training, drug and alcohol, etc.

Increase to provide for factory training requirements associated with programmed weapon systems acquisition projects for FY 1989.

Provides for printing and mailing practical application training and testing packages on changes made to the Essential Subjects Test (EST) handbook.

Recosting of civilian personnel salaries.

5. Program Decreases

A. Annualization of FY 1988 Decreases
B. One-Time FY 1988 Costs

Decrease reflects termination of one-time costs provided in FY 1988 for printing of the Essential Subjects Test (EST) handbook.

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-
-
-
-
-
-
-
-
-
+3,658
+3,003
+181
+432
+42
-
-350
-350

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OPERATION AND MAINTENANCE, MARINE CORPS
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C. Other Program Decreases in FY 1989 -4,454

Reduction in the Position Location Reporting System (PLRS) due to completion of support and training of Marine Corps Tactical Software Support Activity personnel and contractor support for the Master Station Trainer (MST). -4,300

Decrease for Computer Assisted Systems Approach to Training (CASAT) (\$13) in software support; and for Training Requirements and Resource Management System (TRMS) (\$116) in software support as a result of transitioning from the development phase to the maintenance phase in FY 1988. -129

Two less civilian personnel workdays. -25

6. FY 1989 Amended Estimate 40,500

III. Performance Criteria and Evaluation

Input
Graduates
Load

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	25,189	26,135	26,433
	24,433	25,350	25,640
	3,739	3,126	3,923

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

	615	589	579
	114	110	110
	501	479	469

B. Civilian
USDH
FNDH
FNIH

	112	128	128
	112	128	128
	-0-	-0-	-0-
	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Recruiting

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

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

A major objective of the Marine Corps is to provide quality recruits that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89	
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate		
1. Operation and Maintenance	38,671	45,698	40,798	40,798	46,057	41,519	+721	
						-4,538		

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		40,798
2. Pricing Adjustments		1,149
A. Annualization of FY 1988 Direct Pay Raise	+23	
B. Stock Fund	+6	
1) Fuel	-2	
2) Non-Fuel	+8	
C. Industrial Fund Rate	-	
D. Other Pricing Adjustments	+1,120	
1) Health Benefits	+10	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	-73	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+1,118	
5) FY 1989 Direct Pay Raise	+65	
3. Functional Program Transfers		68
A. Transfers In	+68	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Transfer from Operation and Maintenance, Navy to replace
Federal Telecommunications Services previously
provided by the Navy.

B. Transfers Out		
1) Intra-Appropriation		
2) Inter-Appropriation		
4. Program Increases		106
A. Annualization of FY 1988 Increases		
B. One-Time FY 1989 Costs		
C. Other Program Growth in FY 1989		
Recosting of civilian personnel salaries.		
5. Program Decreases		-602
A. Annualization of FY 1988 Decreases		
B. One-Time FY 1988 Costs		
C. Other Program Decreases in FY 1989		
Decrease represents a realignment from Base Operations - Training and Education to accurately reflect utilities and other engineering support costs for the First Marine Corps District, Garden City, New York. Includes two civilian end strengths.	-2	
Decrease in applicant processing costs due to decrease in regular accession plan of 4,013 applicants (\$85.18 X 4,013).	-342	
Two less civilian personnel workdays.	-33	
Decrease in command support equipment requirements.	-225	
6. FY 1989 Amended Estimate		<u>41,519</u>

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Number of Entries			
Nonprior service regular enlisted	34,032	34,908	30,157
Prior service regular enlisted	840	488	600
Nonprior service reserve enlisted	8,375	8,200	7,631
Officers to Training	2,979	1,978	2,604
Change in DEP - Regular	3,852	-	-
Change in DEP - Reserve	616	-	-
2. Number of recruiting offices, stations			
Recruiting offices	1,672	1,697	1,697
Recruiting stations	48	48	48
3. Number of Exams (mentally tested)	160,382	144,184	129,688
4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams)	3,319	3,079	2,842
5. Workyears of Recruiter Assistants	296	334	334
6. Vehicles Leasing Costs (\$000)	9,946	10,294	10,644
7. Number of Owned and Leased Vehicles			
Marine Corps Owned	45	45	45
GSA Leased	2,268	2,268	2,268
8. Number of Recruiters	2,711	2,711	2,711
9. Number of New Working Applicants	85,749	77,089	69,338

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IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	3,811	3,545	3,545
Enlisted	349	347	347
	3,462	3,198	3,198
B. Civilian			
USDH	198	208	208
FNDH	198	208	208
FNIH	-0-	-0-	-0-
	-0-	-0-	-0-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Advertising

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

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	
1. Operation and Maintenance	16,920	16,644	14,994	14,994	16,574	-1,368
						15,206
						+212
<u>B. Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						14,994
2. Pricing Adjustments						+1,061
A. Annualization of FY 1988 Direct Pay Raise						-
B. Stock Fund						-
1) Fuel						-
2) Non-Fuel						-

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C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+1,061</u>
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-
4) Price growth for purchases of material and services from other than stock and industrial funds.	+1,061
5) FY 1989 Direct Pay Raise	-
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	-
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	-

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-845

5. Program Decreases

- A. Annualization of FY 1988 Decreases
B. One-Time FY 1988 Costs
C. Other Program Decreases in FY 1989
- Decrease in national advertising.

-
-
-849
-849

15,206

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Television			
Number of Weeks	18	14	15
Impressions (Millions)	103	81	85
2. Radio			
Number of Weeks	6	6	6
Impressions (Millions)	89	90	90
3. Magazines			
Number of Insertions	31	30	30
Impressions (Millions)	62	62	62
4. Newspapers			
Number of Insertions	385	382	380
Impressions (Millions)	78	77	77
5. Out of Home			
Number of Showings	360	359	358
Impressions (Millions)	125	125	124
6. Direct Mail			
Number of Mailings	19	18	17
Impressions (Millions)	18	17	16

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

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<u>A. Sub-Activity Breakout</u>	<u>FY 1987</u>	<u>FY 1988</u>		<u>FY 1989</u>			<u>Change FY88/89</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	
1. Operation and Maintenance	10,882	9,435	9,364	10,564	9,756	10,263	-301
			O&MMC				
			123				

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate	10,564
2. Pricing Adjustments	358
A. Annualization of FY 1988 Direct Pay Raise	-
B. Stock Fund	-
1) Fuel	-
2) Non-Fuel	-
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+358
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-
4) Price growth for purchases of material and services from other than stock and industrial funds.	+358
5) FY 1989 Direct Pay Raise	-
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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B. Transfers Out	-		
1) Intra-Appropriation	-		
2) Inter-Appropriation	-		
4. Program Increases	-		
A. Annualization of FY 1988 Increases	-		
B. One-Time FY 1989 Costs	-		
C. Other Program Growth in FY 1989	-		
			-659
5. Program Decreases	-		
A. Annualization of FY 1988 Decreases	-		
B. One-Time FY 1988 Costs	-		
C. Other Program Decreases in FY 1989	-		
			-659
			10,263

Reduction in off-duty education costs.

6. FY 1989 Amended Estimate

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. Performance Criteria and Evaluation			
Input (enrollments)			
Off-duty Education	32,895	34,468	35,476
Basic Skills Education Program	5,795	4,905	5,174
	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>

IV. Personnel Summary

	<u>End Strength (E/S)</u>	
A. Military	11	10
Officer	11	10
Enlisted	-0-	-0-

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

USDH
FNDH
FNIH

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Marine Corps Junior Reserve Officer Training Corps

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

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 80 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989			Change FY88/89
	FY 1987	Budget Request	Current Estimate	FY 1988	Approp	Current Estimate	FY 1989	Initial Estimate	Change	Amended Estimate
1. Operation and Maintenance	3,333	3,625	3,606	3,608	3,738	-9	3,729	+121		

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B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		3,608
2. Pricing Adjustments		123
A. Annualization of FY 1988 Direct Pay Raise	-	
B. Stock Fund	-	
1) Fuel	-	
2) Non-Fuel	-	
C. Industrial Fund Rate	-	
D. Other Pricing Adjustments	+123	
1) Health Benefits	+1	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	-1	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+122	
5) FY 1989 Directed Pay Raise	+1	
3. Functional Program Transfers		-
A. Transfers In	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	

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4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

-2

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-1

Recosting of civilian personnel salaries.

Decrease in administrative supplies.

3,729

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

Starting Enrollment
Ending Enrollment
Average
Number of Units

	FY 1987	FY 1988	FY 1989
	10,676	11,086	11,241
	9,762	10,201	10,771
	10,219	10,649	11,006
	80	80	80
	FY 1987	FY 1988	FY 1989

IV. Personnel Summary

End Strength (E/S)

- A. Military
 - Officer
 - Enlisted
- B. Civilian
 - USDH
 - FNDH
 - FN1H

12	12	12
6	6	6
6	6	6
3	3	3
3	3	3
-0-	-0-	-0-
-0-	-0-	-0-

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Other

8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas and for support of the Marine Band located at the Marine Barracks, 9th and I Streets, Washington, D.C.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989			Change FY88/89	
		Budget Request	Approp	Current Estimate	Initial Estimate	Change		Amended Estimate
1. Operation and Maintenance	3,190	2,504	2,497	2,497	2,578	-0-	2,578	+81
2. Veterans Educational Assistance Program	7,363	7,624	7,624	7,624	7,092	-0-	7,092	-532
Total	10,553	10,128	10,121	10,121	9,670	-0-	9,670	-481

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<u>B. Reconciliation of Increases and Decreases</u>		
1. FY 1988 Current Estimate		10,121
2. Pricing Adjustments		81
A. Annualization of FY 1988 Direct Pay Raise	-	
B. Stock Fund	-	
1) Fuel		
2) Non-Fuel		
C. Industrial Fund Rate		
D. Other Pricing Adjustments	+81	
1) Health Benefits	-	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	-	
4) Price growth for purchase of material and services from other than stock and industrial funds.	+81	
5) FY 1989 Direct Pay Raise	-	
3. Functional Program Transfers		
A. Transfers In	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	

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B. Transfers Out	-			
1) Intra-Appropriation	-			
2) Inter-Appropriation	-			
4. Program Increases	-			
A. Annualization of FY 1988 Increases	-			
B. One-Time FY 1989 Costs	-			
C. Other Program Growth in FY 1989	-			
5. Program Decreases	-532			
A. Annualization of FY 1988 Decreases	-			
B. One-Time FY 1988 Costs	-			
C. Other Program Decreases in FY 1989	-532			
A decrease in the estimate for Veterans Educational Assistance Program costs.	-532			
6. FY 1989 Amended Estimate				9,670
III. Performance Criteria and Evaluation				
Prisoner Support				
Average Daily Prisoners' Population		149	149	149
U.S. Marine Band				
Formal Concerts		193	213	213
Ceremonial Performances		275	295	295
State/Official Functions		169	189	189

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	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>IV. Personnel Summary</u>			
<u>End Strength (E/S)</u>			
A. Military	609	608	608
Officer	<u>46</u>	<u>45</u>	<u>45</u>
Enlisted	563	563	563

There are no civilian personnel in this program package.

B. Civilian
USDH
FNDH
FNIH

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Program Package: Base Operations

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

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

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

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

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

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

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II. Financial Summary (Dollars in Thousands).

	FY 1987	FY 1988		FY 1989	Change FY88/89
		Budget Request	Current Estimate		
A. Sub-Activity Breakout					
Operation and Maintenance					
1. Maintenance and Repair of Real Property	48,848	50,029	50,782	49,474	-4,529
2. Other Base Operations Support	67,512 116,360	76,565 126,594	67,546 118,328	76,649 126,123	-7,271 -11,800
					44,945
					-5,837
					69,378
					114,323
					+1,832
					-4,005
B. Reconciliation of Increases and Decreases					
1. FY 1988 Current Estimate					118,328
2. Pricing Adjustments					3,895
A. Annualization of FY 1988 Direct Pay Raise					
B. Stock Fund					
1) Fuel					+277
2) Non-Fuel					+241
C. Industrial Fund Rate					-
D. Other Pricing Adjustments					+3,377
1) Health Benefits					+87
2) Foreign National Indirect					-
a) FN Indirect Pay Raise					-
b) Other					-

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3) Adjust Federal Employees Retirement System	-65
4) Price growth for purchases of material and services from other than stock and industrial funds.	+2,431
5) FY 1989 Direct Pay Raise	+686
6) Annualization of FY 1987 wage grade pay raise.	+238

3. Functional Program Transfers

A. Transfers In

1) Intra-Appropriation	-
2) Inter-Appropriation	-

B. Transfers Out

1) Intra-Appropriation	-
2) Inter-Appropriation	-

4. Program Increases

A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	+2,201
	<u>2,201</u>

Reapplication of personnel savings as a result of action taken under the Goldwater-Nichols Department of Defense Reorganization Act (+31 end strengths).

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

Funding is required for maintenance and supplies for the uninterrupted power supply, maintenance of additional front end processors, acquisition of new microcomputers, and support costs for local requirements.

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Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and base architecture plans.

+662

5. Program Decreases

-10,101

A. Annualization of FY 1988 Decreases

B. One-Time FY 1988 Costs

Decrease in base operating support costs for basic warrior training.

-1,141

-1,141

C. Other Program Decreases in FY 1989

Recosting of civilian personnel salaries.

-411

Realignment to "Base Operations-General Purposes Forces" to reflect FY 1989 planned execution of the Commercial Activities Program.

-123

Commercial activities civilian personnel savings, Parris Island, SC.

-689

Decrease in funding for miscellaneous base operating support.

-1,322

Decrease in command support equipment requirements.

-674

Decrease in maintenance of real property funding.

-4,833

Decrease in food preparation and serving equipment requirements.

-34

Decrease in personnel support equipment requirements.

-27

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Decrease in site preparation requirements associated with the
Transportation Operational Personal Property Standard System. -26

Decrease in operation and maintenance of new equipment
requirements. -390

Savings realized as a result of the Efficiency Review Program
(-12 end strengths). -143

Two less civilian personnel workdays. -288

6. FY 1989 Amended Estimate

114,323

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)			
Military Personnel E/S	42,905	45,704	40,450
Civilian Personnel E/S	125	125	125
Recurring Maintenance/Repair (\$000)	530	521	411
Major Repair Projects (\$000)	24,068	21,428	21,428
Backlog, Maintenance and Repair (\$000)	18,837	24,276	19,022
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	35,497	37,317	46,593
All Other Floor Space (000 sq. ft.)	4,174	4,249	4,249
	6,935	6,940	6,940
B. Minor Construction (\$000)	5,943	5,078	4,495
Civilian Personnel E/S	12	11	11
Number of Projects	28	27	24
C. Operation of Utilities (\$000)			
Civilian Personnel E/S	15,042	15,008	15,039
Electricity (MWH)	126	125	90
Heating (MBTU)	144,000	149,000	151,000
Water, Plants and Systems (000 gals)	2,580,000	2,662,000	2,698,000
Sewage and Waste Systems (000 gals)	1,764,000	1,820,000	1,845,000
Air Conditioning and Refrigeration (Ton)	1,406,000	1,451,000	1,471,000
	14,031	14,100	14,100

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
D. Other Engineering Support (\$000)			
Military Personnel E/S	8,351	8,843	8,855
Civilian Personnel E/S	52	52	52
Fire Protection/Prevention, Rescue E/S	135	129	131
Custodial Services (000 sq. ft.)	114	114	114
Entomology Services (000 sq. ft.)	420	423	423
Refuse Collection/Disposal (000 cu. yds.)	11,109	11,189	11,189
	390	392	392
E. Administration (\$000)			
Military Personnel E/S	21,207	22,276	23,890
Civilian Personnel E/S	1,545	1,568	1,538
Number of Bases, Total	428	454	451
(CONUS)	4	4	4
Population Served, Total E/S	(4)	(4)	(4)
(Military E/S)	70,453	70,453	69,565
(Civilian E/S)	(65,528)	(65,528)	(65,528)
No. ADP CPUs	(4,925)	(4,925)	(4,037)
No. of Vouchers Examined/Processed (000)	5	6	6
	58	60	62
F. Retail Supply Operations (\$000)			
Military Personnel E/S	5,241	5,955	6,208
Civilian Personnel E/S	253	257	253
Line Items Carried (000)	197	208	207
Receipts (000)	14	14	14
Issues (000)	84	84	84
	301	301	301
G. Maintenance of Installation Equipment (\$000)			
Military Personnel E/S	272	205	167
Civilian Personnel E/S	25	25	25
No. of Service Craft	7	7	7
	1	1	1

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
H. Unaccompanied Personnel Housing Ops/Furn (\$000)			
Military Personnel E/S	1,476	1,902	1,963
Civilian Personnel E/S	41	42	41
No. of Officer Quarters	8	9	9
No. of Enlisted Quarters	553	553	553
	21,327	21,429	21,429
I. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	1,509	923	926
Civilian Personnel E/S	328	333	328
Population Served, Total	53	57	57
(Military E/S)	84,460	86,460	85,572
(Civilian E/S)	(65,528)	(65,528)	(65,528)
(Dependents E/S)	(4,925)	(4,925)	(4,037)
	(14,007)	(16,007)	(16,007)
J. Other Base Services (\$000)			
Military Personnel E/S	11,595	8,680	8,640
Civilian Personnel E/S	700	710	700
No. of Motor Vehicles Owned, Total	198	236	188
(Buses)	1,852	1,852	1,852
(Sedans)	(96)	(96)	(96)
(Cargo)	(174)	(174)	(174)
(Material Handling Equipment)	(1,200)	(1,200)	(1,200)
(Engineering/Construction)	(87)	(87)	(87)
No. of Miles Driven (000), Total	(295)	(295)	(295)
(Buses)	8,853	8,853	8,853
(Sedans)	(420)	(420)	(420)
(Cargo)	(1,440)	(1,440)	(1,440)
No. of Hours Logged (000), Total	(6,993)	(6,993)	(6,993)
(Material Handling Equipment)	83	83	83
(Engineering/Construction)	(15)	(15)	(15)
	(68)	(68)	(68)
K. Other Personnel Support (\$000)			
Military Personnel E/S	2,819	3,754	3,690
Civilian Personnel E/S	457	464	457
Population Served, Total	45	48	48
	70,453	70,453	69,565

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Military E/S)	(65,528)	(65,528)	(65,528)
(Civilian E/S)	(4,925)	(4,925)	(4,037)
Meals Served (In Workdays) (000)	3,711	3,711	3,711

IV. Personnel Summary

End Strength (E/S)

A. Military	3,526	3,576	3,519
Officer	381	370	370
Enlisted	3,145	3,206	3,149
B. Civilian	1,739	1,805	1,631
USDH			

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Communications

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

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Combat Development Center, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
1. Operation and Maintenance	2,601	2,901	2,842	2,827	2,915	2,894
					-21	+67

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B. Reconciliation of Increases and Decreases		2,827	
1. FY 1988 Current Estimate			105
2. Pricing Adjustments			
A. Annualization of FY 1988 Direct Pay Raise			
B. Stock Fund			
1) Fuel	+3		
2) Non-Fuel	+2		
To support announced stock fund prices (less fuel)	-		
to be effective 1 October 1988.	+100		
C. Industrial Fund Rate	+2		
D. Other Pricing Adjustments	-		
1) Health Benefits	-		
2) Foreign National Indirect	-		
a) FN Indirect Pay Raise	-		
b) Other	+3		
3) Adjust Federal Employees Retirement System			
4) Price growth for purchases of material and services	+89		
from other than stock and industrial funds.	+6		
5) FY 1989 Direct Pay Raise			3
3. Functional Program Transfers			
A Transfers In	+3		

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1) Intra-Appropriation	-	
2) Inter-Appropriation		
Transfer from Operation and Maintenance, Navy to replace Federal Telecommunications Service previously provided by the Navy.		
	+3	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
4. Program Increases		36
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	
C. Other Program Growth in FY 1989	+36	
Recosting of civilian personnel salaries based on the latest compensation data.		
	+3	
Increase in telephones to support increased mission requirements.	+33	
5. Program Decreases		-77
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-75	
Decrease reflects deletion of one-time cost associated with equipment installations for autovon lines.		
C. Other Program Decreases in FY 1989	-2	
Two less civilian personnel workdays		
	-2	
6. FY 1989 Amended Estimate		<u>2,894</u>

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	396,043	486,363	746,081
Telephone Instruments	4,813	4,863	4,921
Main Lines	3,841	3,891	4,265
MARS Messages	68,131	71,782	80,324
Communications Equipment Maintained	342	342	343
Calls Through Switchboard	1,485,000	1,585,000	1,659,495
Special Circuits	72	72	72
Data Communications Lines Supported	64	64	65

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	74	74	74
Officer	5	5	5
Enlisted	69	69	69
B. Civilian	13	16	16
USDH			

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ADDENDUM TO EXHIBIT OP5

Budget Activity: 9 - Administration and Associated Activities

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request	\$139,497
2. Congressional Adjustments	-8,650

Expense/Investment Criteria	-220
Inflation	-298
DLA Surcharges	-29
Headquarters Operations	-6,300
ADP Savings	-387
Base Operating Support	-122
Command Control Comm.	-209
FERS Assumptions (W/Y Pricing)	-1,085

3. FY 1988 Appropriation	<u>\$130,847</u>
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4. Pricing Adjustments	-163
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A. FY 1988 Pay Raise	<u>+897</u>
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B. Stock Fund	<u>-1</u>
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1. Fuel	-1
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C. Other	<u>-1,059</u>
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1. Health Benefits	+556
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2. Adjust Federal Employees Retirement System costs	-1,615
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5. Other Increases	3,838
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A. Program Increases

Increase in disability compensation in accordance with Department of Labor Standards.

O&MMC	+778
145	

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ADDENDUM TO EXHIBIT OP5

Relocation of the Installations and Logistics Department, Headquarters Marine Corps due to cancellation of current lease.	+2,560	
Relocation of certain Headquarters, Marine Corps functions to the Marine Corps Combat Development Command, Quantico, Virginia.	+500	
6. Other Decreases		-1,892
A. Program Decreases		
Decrease due to reduction of thirty-six end strengths at the Headquarters level in accordance with the Goldwater-Nichols Defense Reorganization Act.	-449	
Recosting of civilian personnel salaries.	-446	
Reevaluation of the civilian work force results in a minor adjustment.	-149	
Realignment from this Budget Activity to "Base Operations - Central Supply and Maintenance" and "Base Operations - General Purpose Forces" to accurately reflect current status of commercial activities cost comparisons affecting military personnel.	-405	
Reduction in miscellaneous base operations support.	-15	
Reduction in administrative supply support.	-2	
Reduction in travel for military and civilian personnel; purchase, maintenance and rental of office automation and reprographic equipment and ADP program development.	-426	
7. FY 1988 Current Estimate		<u>\$132,630</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Departmental Administration

Budget Activity: 9-Administration and Associated Activities

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
1. Operation and Maintenance	8,346	8,437	7,826	7,716	8,146	7,641	-75
<u>B. Reconciliation of Increases and Decreases.</u>							
1. FY 1988 Current Estimate							7,716
2. Pricing Adjustments							306
A. Annualization of FY 1988 Direct Pay Raise							+26
B. Stock Fund							-

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1) Fuel	-
2) Non-Fuel	-
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+280</u>
1) Health Benefits	+11
2) FN Indirect Payraise	-
3) Adjust Federal Employees Retirement System Costs	+64
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.	+137
5) FY 1989 civilian payraise	+68
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	171
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+171</u>
Increase in purchase, maintenance, rental and supplies for office automation and reprographics equipment.	+171

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

-552

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-552

Two less civilian personnel workdays

-33

Reduction in Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in FY 1989.

-428

Recosting of civilian personnel salaries.

-20

Decrease due to reduction of three end strengths in accordance with the Goldwater-Nichols Defense Reorganization Act.

-71

6. FY 1989 amended estimate

7,641

III. Performance Criteria and Evaluation.

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

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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III. Performance Criteria and Evaluation (Cont).

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

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	361	326	326
Officer	328	300	300
Enlisted	33	26	26
B. Civilian	128	133	133
USDH	128	133	133
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Staff Management Activity

Budget Activity: 9-Administration and Associated Activities

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

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	Current Estimate	FY 1988	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate
1. Operation and Maintenance	35,439	36,214	29,613	28,832	39,734	-7,425	32,309	+3,477	
B. <u>Reconciliation of Increases and Decreases</u> .									
1. FY 1988 Current Estimate									28,832
2. Pricing Adjustments									1,377
A. Annualization of FY 1988 Direct Pay Raise									+114
B. Stock Fund									+35

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OPERATION AND MAINTENANCE, MARINE CORPS
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1) Fuel	-	
2) Non-Fuel	+35	
C. Industrial Fund Rate	-	
D. Other Pricing Adjustments	+1,228	
1) Health Benefits	+42	
2) FN Indirect Payraise	-	
3) Adjust Federal Employees Retirement System Costs	+345	
4) Price Growth purchases of materiel and services from other than stock and industrial funds.	+541	
5) FY 1989 Civilian Payraise	+300	1,300
3. Functional Program Transfers		
A. Transfers In	+1,300	
1) Intra-Appropriation	-	
2) Inter-Appropriation	+1,300	
Transfer from Procurement Marine Corps for contractor support services in support of the Unit Level Circuit Switch (ULCS) Program.		
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

1,990

4. Program Increases

-
-
+1,990

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs.
- C. Other Program Growth in FY 1989

Increase required for contractor support costs associated with development and integration of a unified system for management of logistics functions through automated data processing.

+630

Increase will provide contractor support services in continued development of Test Program Sets (TPS), engineering costs and software maintenance for the Unit Level Circuit Switch Program.

+1,200

Increase for ADP supplies, maintenance, and equipment.

+160

-1,190

5. Program Decreases

-
-
-1,190

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program decreases in FY 1989

Reduction in office automation and reprographics equipment.

-28

Reduction associated with site preparation and installation of local area network.

-310

Two less civilian personnel workdays.

-141

Reduction due to completion of lease buy out program and one time software purchases.

-633

Recosting of civilian personnel salaries.

-78

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

32,309

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation.

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

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	527	490	490
Enlisted	283	251	251
	244	239	239
B. Civilian			
	546	559	559
USDH	546	559	559
FNDH	-0-	-0-	-0-
FNTH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Other Administration

Budget Activity: 9-Administration and Associated Activities

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988			FY 1989		
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change	Change	FY88/89
1. Operation and Maintenance	80,947	84,955	83,971	87,046	87,660	88,479	+819		+1,433

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	87,046
2. Pricing Adjustments	2,199
A. Annualization of FY 1988 Direct Pay Raise	
B. Stock Fund	+224
	<u>+13</u>
1) Fuel	-
2) Non-Fuel	+13
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+1,962</u>
1) Health Benefits	+111
2) FN Indirect Payraise	-
3) Adjust Federal Employees Retirement System	+360
4) Price Growth purchases of materiel and services from other than stock and industrial funds.	+900
5) FY 1989 civilian payraise	+591
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

2,869

4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

-
-
+2,869

Increase required for complete funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification system (RAPIDS).

+907

+26

Increase required for maintenance of uninterruptible power unit.

Increase required for maintenance and system enhancement costs for the Logistics Management Information System (+74) and the Navy Civilian Personnel Data system (+37).

+111

Increase required for automated data processing supplies and other administrative support.

+163

+1,428

Increase in Disability Compensation Benefits.

+234

Increase for ADP supplies, maintenance, and equipment.

-3,635

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-3,635

Reduction in command support, office automation and reprographics equipment.

-64

Two less civilian personnel workdays

-276

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Completion of Installation and Logistics Department Relocation.	-2,560
Completion of Marine Corps Research, Development, and Acquisition Command move to Quantico.	-500
Recosting of civilian personnel salaries.	-235
	<u>88,479</u>

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation.

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

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Finance Activities:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Consolidated Disbursing Office			
Settlement Division			
Total Claims	10,500	11,000	11,000
Indebted Accounts	11,000	10,500	10,500
Support Services Office			
Record Services			
Records Inquired	200,000	205,000	205,000
Allotment Branch			
Total Transactions	595,000	595,000	595,000
Total Allotments	520,000	525,000	525,000
Bond Allotments	46,000	47,000	47,000
Active Duty Accounts	23,500	24,000	24,000
Public Vouchers	123,000	125,000	125,000
Travel Vouchers	54,000	55,000	55,000
Travel Advances	2,400	2,300	2,300
Active Duty Branch			
Active Duty Pay	199,600	198,224	197,200
Accounts			
Separation Audits	50,000	50,000	50,000
Reserve Pay Branch			
Reserve Accounts	87,000	87,000	87,000
Reserve Account Changes	35,000	35,000	35,000
Reserve Travel Vouchers			
Retired Pay Branch			
Active Accounts	94,000	95,000	95,000
Total Changes	171,000	172,000	172,000
Quality Assurance Division			
Statistical Analysis			
Prepared	200	225	225
Loss of Fund Cases	15	15	15
Audits Performed--			
Travel Claims	11,500	12,000	12,000
Pay and Allowances	11,200	11,100	11,100
Public Vouchers	2,500	3,000	3,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

C. Postal Requirements: (\$000)

Postage	9,514	10,258	10,258
Postage Meters	738	538	555

V. Personnel Summary

End Strength (E/S)

A. Military

Officer
Enlisted

B. Civilian

USDH
FNDH
FNIH

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>3,437</u>	<u>3,700</u>	<u>3,680</u>
Officer	589	619	619
Enlisted	2,848	3,081	3,061
	<u>1,338</u>	<u>1,418</u>	<u>1,418</u>
USDH	1,338	1,418	1,418
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Operations

Budget Activity: 9 - Administration and Associated Activities

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

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

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

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

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

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
Operation and Maintenance							
1. Maintenance and Repair of Real Property	1,723	2,190	2,173	2,173	1,729	1,711	-462
2. Other Base Operations Support	3,324 5,047	4,681 6,871	4,466 6,645	4,078 6,251	4,743 6,472	4,205 5,916	+127 -335
B. Reconciliation of Increases and Decreases							
1. FY 1988 Current Estimate							6,251
2. Pricing Adjustments							185
A. Annualization of FY 1988 Direct Pay Raise						+13 -4	
B. Stock Fund							
1) Fuel						-	
2) Non-Fuel						-4	
C. Industrial Fund Rate						-	
D. Other Pricing Adjustments						+176	
1) Health Benefits						+8	
2) Foreign National Indirect						-	
a) FN Indirect Pay Raise						-	
b) Other						-	

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3) Adjust Federal Employees Retirement System	+1	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+135	
5) FY 1989 Direct Pay Raise	+32	
3. Functional Program Transfers		
A. Transfers In	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
4. Program Increases		57
1. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	+57	
C. Other Program Growth in FY 1989	+55	
Recosting of civilian personnel salaries.		
Increase in site preparation requirements in support of the Marine Corps Food Management Information System.	+2	
5. Program Decreases		-577
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-	
C. Other Program Decreases in FY 1989	-577	
Decrease in requirements to perform facilities engineering studies.	-17	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Decrease in maintenance of real property funding. -398

Decrease in food preparation and serving equipment requirements. -29

Decrease represents a realignment to "Base Operations - Forces" in support of the Commercial Activities Program. -31

Decrease in minor construction funding. -86

Two less civilian workdays. -16

6. FY 1989 Amended Estimate

5,916

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)			
Military Personnel E/S	1,219	1,956	1,540
Civilian Personnel E/S	27	27	27
Recurring Maintenance Repair (\$000)	21	23	23
Major Repair Projects (\$000)	840	689	726
Backlog, Maintenance and Repair (\$000)	379	1,267	814
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	2,470	2,317	2,642
All Other Floor Space (000 sq. ft.)	142	142	142
	361	361	382
B. Minor Construction (\$000)	504	217	171
Number of Projects	1	2	1
C. Operation of Utilities (\$000)	646	592	609

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
Electricity (MWH)	8,000	8,000	8,000
Heating (MBTU)	68,000	68,000	68,000
Sewage and Waste Systems (000 gals)	32,000	32,000	32,000
Air Conditioning and Refrigeration (Ton)	220	220	220
D. Other Engineering Support (\$000)	106	380	384
Military Personnel E/S	18	18	18
Civilian Personnel E/S	6	6	6
Custodial Services (000 sq. ft.)	20	20	21
Entomology Services (000 sq. ft.)	503	503	524
E. Administration (\$000)	569	772	826
Military Personnel E/S	236	229	229
Civilian Personnel E/S	20	22	22
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
Population Served, Total E/S	4,193	4,193	4,200
(Military E/S)	(3,023)	(3,023)	(3,028)
(Civilian E/S)	(1,170)	(1,170)	(1,172)
No. of ADP CPUs	6	5	5
No. of Vouchers Examined/Processed (000)	85	87	89
F. Retail Supply Operations (\$000)	592	696	735
Military Personnel E/S	41	45	45
Civilian Personnel E/S	26	29	29
Line Items Carried (000)	9	9	9
Receipts (000)	11	11	11
Issues (000)	20	20	20
Station Flying Hours	8,858	9,023	11,105
G. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	243	124	127
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	774	774	774

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
H. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	90	106	109
Civilian Personnel E/S	14	13	13
Population Served, Total	5	5	5
(Military E/S)	9,493	9,493	9,500
(Civilian E/S)	(3,023)	(3,023)	(3,028)
(Dependents E/S)	(1,170)	(1,170)	(1,172)
	(5,300)	(5,300)	(5,300)
I. Other Base Services (\$000)			
Military Personnel E/S	867	1,092	1,120
Civilian Personnel E/S	113	114	114
No. of Motor Vehicles Owned, Total	5	5	5
(Buses)	62	62	62
(Sedans)	(10)	(10)	(10)
(Cargo)	(16)	(16)	(16)
(Material Handling Equipment)	(27)	(27)	(27)
(Engineering/Construction)	(3)	(3)	(3)
No. of Miles Driven (000), Total	(6)	(6)	(6)
(Buses)	378	378	378
(Sedans)	(94)	(94)	(94)
(Cargo)	(119)	(119)	(119)
No. of Hours Logged (000), Total	(165)	(165)	(165)
(Material Handling Equipment)	9	9	9
(Engineering/Construction)	(6)	(6)	(6)
Station Flying Hours	(3)	(3)	(3)
	8,858	9,023	11,105
J. Other Personnel Support (\$000)			
Military Personnel E/S	211	316	295
Civilian Personnel E/S	5	5	5
Population Served, Total	1	1	1
(Military E/S)	4,193	4,193	4,200
(Civilian E/S)	(3,023)	(3,023)	(3,028)
Meals Served (In Workdays) (000)	(1,170)	(1,170)	(1,172)
	59	59	59

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. Personnel Summary

End Strength (E/S)

A. Military			
Officer	454	451	451
Enlisted	<u>42</u>	<u>38</u>	<u>38</u>
	412	413	413
B. Civilian			
USDH	84	91	91

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Communications

Budget Activity: 9 - Administration and Associated Activities

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989		Change FY88/89
	FY 1987	Budget Request	Current Estimate	Initial Estimate	Amended Estimate	
1. Operation and Maintenance	2,111	3,020	2,792	2,926	2,911	+126
B. <u>Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						2,785
2. Pricing Adjustments						106

A. Annualization of FY 1988 Direct Pay Raise
B. Stock Fund

1) Fuel
2) Non-Fuel

C. Industrial Fund Rate

+2
-
-
-

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D. Other Pricing Adjustments	+104	
1) Health Benefits	+2	
2) Foreign National Indirect	-	
a) FN Indirect Pay Raise	-	
b) Other	-	
3) Adjust Federal Employees Retirement System	-1	
4) Price growth for purchases of material and services from other than stock and industrial funds.	+97	
5) FY 1989 Direct Pay Raise	+6	
3. Functional Program Transfers		15
A. Transfers In	+15	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
Transfer from Operation and Maintenance, Navy to replace Federal Telecommunications Service previously provided by the Navy.	+15	
B. Transfers Out	-	
1) Intra-Appropriation	-	
2) Inter-Appropriation	-	
4. Program Increases		206
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1989 Costs	-	

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C. Other Program Growth in FY 1989	+206
Increase in telephone stations and lines, commercial long distance dialing capabilities, local outside dialing capabilities, key equipment, telephone intercommunications systems, and leased lines to support mission requirements.	+206
	-201
5. Program Decreases	
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1988 Costs	-199
Decrease reflects deletion of one-time cost associated with reorganizations/relocations at Headquarters, Marine Corps.	-199
C. Other Program Decreases in FY 1989	-2
Two less civilian personnel workdays.	-2
6. FY 1989 Amended Estimate	<u>2,911</u>

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III. Performance Criteria and Evaluation:	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	272,190	282,190	292,349
Telephone Instruments	3,984	3,755	3,706
Main Lines	1,663	3,238	4,818
MARS Messages	0	0	0
Communications Equipment Maintained	105	244	433
Calls Through Switchboard	15,000,000	17,000,000	19,227,000
Special Circuits	68	83	100
Data Communications Lines Supported	125	150	203

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	58	57	57
Officer	2	1	1
Enlisted	56	56	56
B. Civilian			
USDH	16	16	16