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**DEPARTMENT OF THE NAVY  
JUSTIFICATION OF ESTIMATES  
FY 1991 BUDGET ESTIMATES**



**AD-A219 530**

**SUBMITTED TO CONGRESS JANUARY 1990**

**OPERATION & MAINTENANCE,  
MARINE CORPS RESERVE**

OFFICE  
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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Year 1991

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STATEMENT "A" per Dianne Glaister  
Navy Budget Office/NCBG-2  
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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
RECONCILIATION OF CHANGES

Appropriation: Operation & Maintenance, Marine Corps Reserve

| <u>Program/Item</u> | <u>FY 1990</u>                        |                         | <u>FY 1991</u>                          |                                       | <u>FY 1991<br/>President<br/>Budget</u> |                         |
|---------------------|---------------------------------------|-------------------------|---|---------------------------------------|---|-------------------------|
|                     | <u>FY 1990<br/>Revised<br/>Budget</u> | <u>Adjust-<br/>ment</u> | <u>FY 1990<br/>Current<br/>Estimate</u> | <u>Amended<br/>FY 1991<br/>Budget</u> |   | <u>Adjust-<br/>ment</u> |
| Mission Forces      | 62,603                                | -37                     | 62,566                                  | 64,191                                | +5,970                                  | 70,161                  |
| Depot Maintenance   | 1,917                                 | -0-                     | 1,917                                   | 2,021                                 | -0-                                     | 2,021                   |
| Other Activities    | <u>12,880</u>                         | <u>-0-</u>              | <u>12,880</u>                           | <u>13,302</u>                         | <u>+616</u>                             | <u>13,918</u>           |
| Appropriation Total | 77,400                                | -37                     | 77,363                                  | 79,514                                | +6,586                                  | 86,100                  |

DEPARTMENT OF THE NAVY  
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Claimant: United States Marine Corps Reserve

A. Reconciliation of Increases and Decreases

|   |        |
|---|--------|
| 1. FY 1990 Current Estimate   | 77,363 |
| 2. Pricing Adjustments  | 7,881  |
| a. Stock Fund Fuel  | +266   |
| b. Other Stock Fund (less fuel)   | +5,389 |
| c. Other price growth (4.1%)  | +1,637 |
| d. Industrial fund rates  | +104   |
| e. Annualization of FY 1990 Civilian Pay Raise  | +52    |
| f. 3.5% FY 1991 Civilian Pay Raise  | +203   |
| g. Civilian Personnel Benefits Costs  | +230   |
| 3. Program Increases  | 1,156  |
| a. Provides necessary funding for O&M of new equipment being fielded in Marine Corps Reserve units.   | +62    |
| b. Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support. (FIS) personnel. | +62    |
| c. Provides an increase for awareness advertising dollars for Reserves.   | +210   |
| d. Provides funding for initial issue items in the Selected Marine Corps Reserve.   | +630   |
| e. Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV).               | +35    |

|   |      |               |
|---|------|---------------|
| f. Results from the addition of one civilian personnel workday in FY 1991.  | +7   |               |
| g. Provides funds for Maintenance and Repair of Mail Metering Devices.  | +150 |               |
| 4. Program Decreases  |      | -300          |
| a. Provides revised cost for equipment/supplies for additional FTS personnel.   | -36  |               |
| b. Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls. (DMRD 905)   | -64  |               |
| c. Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units Reduction includes the effect of estimated savings associated with various transportation initiatives. (DMRD 915) | -200 |               |
| 5. FY 1991 Current Estimate   |      | <u>86,100</u> |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Summary of Requirements by Budget Activity  
(Dollars in Thousands)

|   | FY 1990       |                                  |                    | FY 1991<br>President's<br>Budget | Narrative Tab<br>OMMCR<br>Page No. |
|---|---------------|----------------------------------|--------------------|----------------------------------|------------------------------------|
|   | FY 1989       | Revised<br>President's<br>Budget | Appro-<br>priation |                                  |                                    |
| Mission Forces  | 34,876        | 62,603                           | 62,603             | 70,161                           | 7                                  |
| Depot Maintenance   | 1,974         | 1,917                            | 1,917              | 2,021                            | 16                                 |
| Other Support   | <u>40,567</u> | <u>12,880</u>                    | <u>12,880</u>      | <u>13,918</u>                    | <u>21</u>                          |
| Total Operation and<br>Maintenance, Marine<br>Corps Reserve | 77,417        | 77,400                           | 77,400             | 86,100                           | --                                 |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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

|                                  | FY 1989                  |           | FY 1990                  |                      | FY 1991                  |                      |
|----------------------------------|--------------------------|-----------|--------------------------|----------------------|--------------------------|----------------------|
|                                  | Average Strength 30Sep89 | Act Oblig | Average Strength 30Sep90 | E/S Current Estimate | Average Strength 30Sep91 | E/S Current Estimate |
| <u>Direct Hire Civilians</u>     |                          |           |                          |                      |                          |                      |
| Full Time Permanent              | 305                      | 8,490     | 342                      | 9,683                | 342                      | 10,175               |
| Other                            | -                        | -         | -                        | -                    | -                        | -                    |
| Total direct hire civilians      | 305                      | 8,490     | 342                      | 9,683                | 342                      | 10,175               |
| <u>Detail by Budget Activity</u> |                          |           |                          |                      |                          |                      |
| Other Support                    | 305                      | 8,490     | 342                      | 9,683                | 342                      | 10,175               |
| Total direct hire                | 305                      | 8,490     | 342                      | 9,683                | 342                      | 10,175               |

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Other Personnel Compensation  
(Dollars in Thousands)

|                               | FY 1989   | FY 1990   | FY 1991    |
|-------------------------------|-----------|-----------|------------|
| Overtime and holiday pay      | 64        | 96        | 100        |
| Sunday and night differential | -         | -         | -          |
| Firefighters premium          | -         | -         | -          |
| Other compensation            | 20        | -         | -          |
| <u>Total</u>                  | <u>84</u> | <u>96</u> | <u>100</u> |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

INTRODUCTORY STATEMENT  
(Dollars in Thousands)

|   | FY 1989       | FY 1990       | FY 1991       |
|---|---------------|---------------|---------------|
| Total direct program  | 77,417        | 77,363        | 86,100        |
| Supplemental for Federal Employees Retirement System (FERS) | -             | -             | -             |
| Transferred from Other Accounts                             | -             | -             | -             |
| Unobligated balance lapsing                                 | 83            | -             | -             |
| Transfer from other appropriation                           | -             | -             | -             |
| <b>Appropriation</b>  | <b>77,500</b> | <b>77,363</b> | <b>86,100</b> |

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

The FY 1990/1991 request provides training and operational support for Marine Corps Selected Reserve End Strength of 44,000 in FY 1990 and 43,900 in FY 1991 inclusive of Full-Time Support personnel.

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

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

Program increases contained in the FY 1990 and FY 1991 request will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces, while training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

Starting in FY 1990 the Mission Forces (BA1) portion of this budget includes Base Operations, Maintenance of Real Property, and Recruiting and Advertising; all previously part of Budget Activity 3, Other Support. This structure change is based on DoD guidance dated 27 June 1988.

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Mission Forces

Budget Activity: 1 - Mission Forces

Claimant: 1107/USMCR

Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 10 separate units. The Fourth Marine Aircraft Wing is comprised of 19 tactical squadrons, 1 training squadron, 1 wing headquarters, 1 communications group, 1 wing support group, 1 Hawk Battalion, and 1 LAMP Battalion. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Individual Mobilization Augmentee Detachments. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

Effective in FY 1990 this budget activity includes Base Operations, Maintenance of Real Property and Recruiting and Advertising.

I. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

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

II. Financial Summary (Dollars in thousands)

A. Mission Forces

| Subactivity                                | FY 1989<br><u>Actual</u> | FY 1990                          |               | FY 1991<br>Current<br><u>Estimate</u> |
|--|--------------------------|----------------------------------|---------------|---------------------------------------|
|  |                          | Revised<br>President's<br>Budget | Appropriation |                                       |
| Training                                   | 0,870                    | 11,440                           | 11,440        | 11,668                                |
| Material Readiness                         | 24,006                   | 24,677                           | 24,677        | 30,174                                |
| Maintenance and Repair of<br>Real Property | (3,859)                  | 4,009                            | 4,009         | 4,193                                 |
| Other Base Operations<br>Support           | (15,864)                 | 15,928                           | 15,928        | 17,480                                |
| Recruiting and Advertising                 | <u>(6,695)</u>           | <u>6,549</u>                     | <u>6,512</u>  | <u>6,646</u>                          |
| Total Mission Forces                       | 34,876                   | 62,603                           | 62,603        | 70,161                                |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

|  |        |        |
|--|--------|--------|
| B. Schedule of Increases and Decreases   |        |        |
| 1. FY90 Current Estimate   |        | 62,566 |
| 2. Functional Program Transfers  |        | -0-    |
| 3. Price Growth  |        | 6,894  |
| a. Stock Fund Fuel   |        |        |
| To support announced stock fund fuel prices to be effective<br>1 October 1990.   | +266   |        |
| b. Other Stock Fund Rates  |        |        |
| To support announced stock fund price increases (less fuel)<br>to be effective 1 October 1990.   | +5,001 |        |
| c. Other Price Growth  |        |        |
| Projected FY 1991 price growth of 4.1 percent for purchases<br>of material and services from other than stock and industrial<br>funds. | +1,531 |        |
| d. Annualization of FY 1990 Civilian pay raise.  | +9     |        |
| e. Provides funding for 3.5% Civilian pay raise in FY 1991.  | +39    |        |
| f. Provides for increase in civilian personnel benefits costs.   | +48    |        |
| 4. Program Increases   |        | 1,001  |
| Provides necessary funding for O&M of new equipment being fielded in Marine<br>Corps Reserve units.                                    | +62    |        |

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Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel. +62

Provides an increase for awareness advertising dollars for Reserves. +210

Provides funding for initial issue items in the Selected Marine Corps Reserve. +630

Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV). +35

Results from the addition of one civilian personnel workday in FY 1991. +2

5. Program Decreases -300

Provides revised cost for equipment/supplies for additional FTS personnel. -36

Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls. (DMRD 905) -64

Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units Reduction includes the effect of estimated savings associated with various transportation initiatives. (DMRD 915) -200

6. FY 1991 Current Estimate

70,161

Performance Criteria and Evaluation

|   | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---|----------------|----------------|----------------|
| a. 4th Marine Division/4th Force Service Support Group Training Sites | 266<br>167     | 266<br>167     | 266<br>167     |
| b. 4th Marine Aircraft Wing Units/Detachments Training Sites          | 118<br>26      | 118<br>26      | 118<br>26      |
| c. Reserve Augmentation Units   | 38             | 38             | 38             |

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Performance Criteria and Evaluation cont.

|                                       | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---------------------------------------|----------------|----------------|----------------|
| d. Equipment to be Maintained         |                |                |                |
| Motor Transport Item                  | 4,805          | 4,805          | 4,805          |
| Communications/Electronics Items      | 24,993         | 25,293         | 25,593         |
| Ordinance Items                       | 68,980         | 69,079         | 69,393         |
| Engineer Items                        | 3,825          | 3,845          | 3,860          |
| e. Transportation of Things           |                |                |                |
| \$000                                 | 3,631          | 3,856          | 3,814          |
| Short Tons Transported                | 27,855         | 27,855         | 27,855         |
| f. Summary, End Strength              |                |                |                |
| Civilian                              | (70)           | 73             | 73             |
| g. Number of Training Centers,        |                |                |                |
| Total                                 | (193)          | 193            | 193            |
| Joint                                 | (139)          | 139            | 139            |
| Marine Corps Owned                    | (20)           | 20             | 20             |
| Marine Corps Managed                  | (34)           | 34             | 34             |
| h. Maintenance/Repair, Real           |                |                |                |
| Property (\$000)                      | (2,279)        | 2,373          | 2,489          |
| Current Value, Real Property          |                |                |                |
| (\$000)                               | (54,851)       | 54,854         | 54,870         |
| Buildings Maintained (000 Sq Ft)      | (2,400)        | 2,400          | 2,400          |
| Backlog, Maintenance & Repair (\$000) | (1,400)        | 1,525          | 1,655          |
| i. Minor Construction (\$000)         |                |                |                |
| Number of Projects over \$2,500       | (1,580)        | 1,636          | 1,704          |
|                                       | (55)           | 59             | 64             |
| j. Operation of Utilities (\$000)     |                |                |                |
| Electricity (MMWH)                    | (3,478)        | 3,577          | 3,780          |
|                                       | (26,172)       | 26,190         | 27,324         |

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Performance Criteria and Evaluation cont.

|   | <u>FY 1989</u> | <u>FY 1990</u> | <u>FY 1991</u> |
|---|----------------|----------------|----------------|
| Heating (MBTU)                            |                |                |                |
| Potable Water (000 gals)                  | (46,040)       | 46,332         | 46,859         |
| Sewage (000 gals)                         | (78,762)       | 78,954         | 79,107         |
|   | (32,300)       | 32,500         | 32,700         |
| <br>                                      |                |                |                |
| k. Other Engineering Support (\$000)      | (2,580)        | 2,600          | 2,795          |
| Refuse Collected/Disposed                 | (93)           | 97             | 102            |
| (000 cu yds)                              | (1,440)        | 1,532          | 1,650          |
| Custodial (000 sq ft)                     |                |                |                |
| <br>                                      |                |                |                |
| l. Administrative (\$000)                 | (6,569)        | 6,855          | 7,867          |
| Civilian Personnel E/S                    | (70)           | 72             | 72             |
| ADP Services (\$000)                      | (790)          | 683            | 683            |
| <br>                                      |                |                |                |
| m. Morale, Welfare and Recreation (\$000) | (181)          | 181            | 183            |
| Civilian E/S                              | (1)            | 1              | 1              |
| <br>                                      |                |                |                |
| n. Other Base Services (\$000)            | (2,550)        | 2,634          | 2,855          |
| Audio/Visual Activities (\$000)           | (31)           | (31)           | (33)           |

Personnel Summary

a. Military Personnel.  
End Strength

|                  | <u>FY 1990</u>  |                                   |                 | <u>FY 1991</u><br><u>Request</u> |
|------------------|---|-----------------------------------|-----------------|----------------------------------|
|                  | <u>Revised</u><br><u>President's</u><br><u>Budget</u> | <u>Current</u><br><u>Estimate</u> | <u>Estimate</u> |                                  |
| Active Component |   |                                   |                 |                                  |
| Officer USMC     | 484   | 489                               | 489             | 489                              |
| Enlisted USMC    | 4,461   | 4,510                             | 4,482           | 4,482                            |
| Total            | 4,945   | 4,999                             | 4,971           | 4,971                            |

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| Reserve Personnel | <u>FY 1990</u> |                                  |                     | FY 1991<br>Request |
|-------------------|----------------|----------------------------------|---------------------|--------------------|
|                   | <u>FY 1989</u> | Revised<br>President's<br>Budget | Current<br>Estimate |                    |
| Officer USMCR     | 3,298          | 3,445                            | 3,445               | 3,604              |
| Enlisted USMCR    | 38,330         | 38,254                           | 38,254              | 37,895             |
| Total             | 41,628         | 41,699                           | 41,699              | 41,499             |

b. Civilian Personnel (Direct Fund Only)

| <u>End Strength</u><br>U.S. Direct Hire | <u>FY 1989</u> | <u>FY 1990</u>          | <u>FY 1990</u> | <u>FY 1991</u> |
|---|----------------|-------------------------|----------------|----------------|
|   | <u>Budget</u>  | <u>Current Estimate</u> | <u>Request</u> | <u>Request</u> |
| (70)                                    | 73             | 73                      | 73             |                |

III. Performance Criteria and Evaluation

|                           |       |       |       |  |
|---------------------------|-------|-------|-------|--|
| Recruiting Quotas/Actuals |       |       |       |  |
| Non-Prior Service         | 7,679 | 7,800 | 7,900 |  |
| Prior Service             | 4,352 | 4,600 | 4,304 |  |

IV. Schedule of Increases and Decreases

1. FY 1989 President's Budget -0-
2. Program Increases -0-
3. Program Decreases -0-
4. FY 1989 Current Estimate -0-
5. Program Increases from change to (O & M) structure realigning  
Base Operations, Maintenance of Real Property & Recruiting  
and Advertising (BA 3) to Mission Forces (BA 1) +73

OMMCR

DEPARTMENT OF THE NAVY  
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|                      |           |
|----------------------|-----------|
| 6. Program Decreases | -0-       |
| 7. FY 1990 Request   | <u>73</u> |
| 8. Program Increases | -0-       |
| 9. Program Decreases | -0-       |
| 10. FY 1991 Request  | <u>73</u> |

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Reconciliation of Increases and Decreases

|   |        |
|---|--------|
| 1. FY 1990 Revised President's Budget   | 62,603 |
| 2. Price Growth   | -0-    |
| 3. Program Growth   |        |
| Provides funds for the purchase of cold weather equipment   | 667    |
| Provides funds for awareness advertising for Reserves   | 100    |
| 4. Program Decreases  |        |
| A pricing adjustment as a result of prior year execution,<br>which reflects management efficiencies | -767   |
| 5. FY 1990 Appropriation  | 62,603 |
| 6. Price Growth   | -0-    |
| 7. Program Growth   | -0-    |
| 8. Program Decreases  |        |
| Decrease for contract advisory assistance support in<br>advertising                                 | -37    |
| 9. FY 1990 Current Estimate   | 62,566 |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Equipment Maintenance

Budget Activity: 2 - Depot Maintenance

Claimant: 1107/USMCR

Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a schedule basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

I. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most cost effective means of satisfying the requirement.

II Financial Summary: (Dollars in Thousands)

|                      | <u>FY 1989</u> | <u>FY 1990</u><br><u>Revised</u> | <u>Approp-<br/>riation</u> | <u>Current<br/>Estimate</u> | <u>FY 1991<br/>Request</u> |
|----------------------|----------------|----------------------------------|----------------------------|-----------------------------|----------------------------|
| A. Depot Maintenance | 1,974          | 1,917                            | 1,917                      | 1,917                       | 2,021                      |
| Total                |                |                                  |                            |                             |                            |

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B. Schedule of Increases and Decreases

|  |            |
|--|------------|
| 1. FY 1990 Current Estimate  | 1,917      |
| 2. Functional Program Transfers  | -0-        |
| 3. Price Growth  | 104        |
| a. Industrial Fund Rates   |            |
| To support announced price increases to be effective<br>1 October 1990 for reimbursable support services<br>purchased from industrially funded activities. | +104       |
| 4. Program Increases   | -0-        |
| 5. Program Decreases   | <u>-0-</u> |
| 6. FY 1991 Request   | 2,021      |

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

I II. Performance Criteria and Evaluation      FY 1989    FY 1990    FY 1991

|                                   |    |    |   |
|-----------------------------------|----|----|---|
| Ordnance:                         |    |    |   |
| Howitzer M101A1                   | 1  | 2  | 2 |
| Tank M60A1                        | 2  | 2  | 3 |
| Recovery Vehicle M88              | -  | -  | - |
| Motor Transport:                  |    |    |   |
| Chassis, T1r M353                 | 14 | 18 | - |
| Lubricating/Service Unit 4A032-11 | 3  | -  | - |
| Semi-Trailer M870                 | -  | -  | - |
| Trailer, Cargo M105A2             | 2  | -  | - |
| Trailer, Flatbed M762             | -  | -  | - |
| Trailer, Water M149A1             | 25 | 50 | - |
| Truck, Fuel Tank Servicing M49A2C | -  | -  | 1 |
| Landing Vehicle AAVC7A1           | 1  | -  | - |
| Landing Vehicle AAVP7A1           | 2  | 2  | - |
| Engineer:                         |    |    |   |
| Air Conditioner MCS               | -  | -  | 4 |
| Air Conditioner MCS               | -  | -  | - |
| Generator Set, MEP005A            | -  | -  | - |
| Communications/Electronics:       |    |    |   |
| Oscilloscope AN/USM-281           | 11 | -  | - |
| Switchboard SB-22/PT              | 4  | -  | - |
| Decoder Group AN/VPA-60           | 3  | 2  | 3 |
| Radio Term Set, AN/TRC-166        | -  | -  | 2 |
| Radio Terminal AN/MRC-135A        | -  | -  | 9 |
| Test Set, AN/GRM-21               | -  | -  | - |

These figures are examples of major end items of equipment scheduled for repair

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

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Reconciliation of Increases and Decreases

|                                       |       |
|---------------------------------------|-------|
| 1. FY 1990 Revised President's Budget | 1,917 |
| 2. Price Growth                       | -0-   |
| 3. Program Growth                     | -0-   |
| 4. FY 1990 Appropriation              | 1,917 |
| 5. Price Growth                       | -0-   |
| 6. Program Growth                     | -0-   |
| 7. FY 1990 Current Estimate           | 1,917 |

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Activity Group: Base Operations

Budget Activity: 3 - Base Operations

Claimant: 1107/USMCR

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

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

During Fiscal Year 1990 and 1991, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

Effective in 1990 this program package moved to Mission Forces (RAI) due to appropriation structure changes.

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

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

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

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II. Financial Summary (Dollars in Thousands)

|  | <u>FY 1989 Actuals</u> |
|--|------------------------|
| A. Base Operations                         |                        |
| Subactivity:                               |                        |
| Maintenance and Repair of<br>Real Property | 3,859                  |
| Other Base Operations                      | <u>15,864</u>          |
| Total Base Operations                      | 19,723                 |

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III. Performance Criteria  
and Evaluation

FY 1989

|   |        |
|---|--------|
| A. Summary, End Strength<br>Civilian            | 70     |
| B. Number of Training Centers,<br>Total         | 193    |
| Joint   | 139    |
| Marine Corps Owned                              | 20     |
| Marine Corps Managed                            | 34     |
| C. Maintenance/Repair, Real<br>Property (\$000) | 2,279  |
| Current Value, Real Property<br>(\$000)         | 54,851 |
| Buildings Maintained (000 Sq Ft)                | 2,400  |
| Backlog, Maintenance & Repair (\$000)           | 1,326  |
| D. Minor Construction (\$000)                   | 1,580  |
| Number of Projects over \$2,500                 | 55     |
| E. Operation of Utilities (\$000)               | 3,478  |
| Electricity (MWH)                               | 26,172 |
| Heating (MBTU)                                  | 46,040 |
| Potable Water (000 gals)                        | 78,762 |
| Sewage (000 gals)                               | 32,300 |

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FY 1989

|   |       |
|---|-------|
| F. Other Engineering Support (\$000)      | 2,580 |
| Refuse Collected/Disposed                 |       |
| (000 cu yds)                              | 93    |
| Custodial (000 sq ft)                     | 1,440 |
| G. Administrative (\$000)                 | 6,894 |
| Civilian Personnel E/S                    | 70    |
| ADP Services (\$000)                      | 790   |
| H. Morale, Welfare and Recreation (\$000) | 181   |
| Civilian E/S                              | 1     |
| I. Other Base Services (\$000)            | 2,550 |
| Audio/Visual Activities (\$000)           | 31    |

IV. Personnel Summary

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

B. Civilian Personnel. (Direct Fund Only)

|   |                |    |                |                 |
|---|----------------|----|----------------|-----------------|
| <u>End Strength</u><br>U.S. Direct Hire | <u>FY 1989</u> | 70 | <u>FY 1990</u> | FY 1991         |
|   |                |    | President's    | Request         |
|   |                |    | <u>Budget</u>  | <u>Estimate</u> |
|   |                |    | (73)           | (73)            |

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Activity Group: Other Activities

Budget Activity: 3 - Other Activities

Claimant: 1107/USMCR

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

In FY 1990/91 Recruiting & Advertising portion of other activities transfers to BAI in accordance with Appropriation Structure Changes.

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

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

**III. Financial Summary** (Dollars in thousands)

|                          | FY 1989<br>Actual | FY 1990                          |                    | FY 1991             |                    |
|--------------------------|-------------------|----------------------------------|--------------------|---------------------|--------------------|
|                          |                   | Revised<br>President's<br>Budget | Approp-<br>riation | Current<br>Estimate | Current<br>Request |
| A. Other Activities      | 14,150            | 12,880                           | 12,880             | 12,880              | 13,918             |
| Recruiting & Advertising | 6,695             | (6,549)                          | (6,549)            | (6,512)             | (6,646)            |

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**B. Schedule of Increases and Decreases**

|   |               |
|---|---------------|
| 1. FY 1990 Current Estimate   | 12,880        |
| 2. Functional Program Transfers   | -0-           |
| 3. Price Growth   | 883           |
| a. Other Stock Fund Rates   |               |
| To support announced stock fund price increases (less fuel) effective 1 October 1990.   | +388          |
| b. Other Price Growth   |               |
| Projected FY 1991 price growth of 4.1 percent for purchase of material and services from other than stock and industrial funds. | +106          |
| c. Annualization of FY 1990 Civilian pay raise.   | +43           |
| d. Provides funding for 3.5 percent civilian pay raise in FY 1991.  | +164          |
| e. Provides increases in Civilian Personnel Health Benefits Costs.  | +182          |
| 7. Program Increases  | 155           |
| Provides funds for the maintenance and repair of Mail Metering Devices  | +150          |
| Results from the addition of one civilian personnel workday in FY 1991.   | +5            |
| 8. Program FY 1991 Request  | <u>13,918</u> |

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| <u>Full-Time Support Reservists</u> | <u>FY 1989</u> | <u>FY 1990</u><br>President's<br>Budget | <u>FY 1990</u><br>Current<br>Estimate | <u>FY 1991</u><br>Request |
|-------------------------------------|----------------|---|---------------------------------------|---------------------------|
|-------------------------------------|----------------|---|---------------------------------------|---------------------------|

End Strength

|                |       |       |       |       |
|----------------|-------|-------|-------|-------|
| Officer USMCR  | 330   | 344   | 344   | 347   |
| Enlisted USMCR | 1,618 | 1,957 | 1,957 | 2,054 |
| Total          | 1,948 | 2,301 | 2,301 | 2,401 |

B. Civilian Personnel (Direct Fund Only)

| <u>U.S. Direct Hire</u> | <u>FY 1989</u> | <u>FY 1990</u><br>President's<br>Budget | <u>FY 1990</u><br>Current<br>Estimate | <u>FY 1991</u><br>Request |
|-------------------------|----------------|---|---------------------------------------|---------------------------|
|-------------------------|----------------|---|---------------------------------------|---------------------------|

End Strength

|  |     |     |     |     |
|--|-----|-----|-----|-----|
|  | 261 | 279 | 279 | 279 |
|--|-----|-----|-----|-----|

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Schedule of Increases and Decreases

|                              |     |
|------------------------------|-----|
| 1.FY 1990 President's Budget | 279 |
| 2.Program Increases          | -0- |
| 3.Program Decreases          | -0- |
| 4.FY 1990 Current Estimate   | 279 |
| 5.Program Increases          | -0- |
| 6.Program Decreases          | -0- |
| 7.FY 1990 Request            | 279 |
| 8.Program Increases          | -0- |
| 9.Program Decreases          | -0- |
| 10.FY 1991 Request           | 279 |

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Reconciliation of Increases and Decreases

|                                       |        |
|---------------------------------------|--------|
| 1. FY 1990 Revised President's Budget | 12,880 |
| 2. Price Growth                       | -0-    |
| 3. Program Growth                     | -0-    |
| 4. FY 1990 Appropriation              | 12,880 |
| 5. Price Growth                       | -0-    |
| 6. Program Growth                     | -0-    |
| 7. FY 1990 Current Estimate           | 12,880 |