

AD-A234 537

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES



SUBMITTED TO CONGRESS FEBRUARY 1991

OPERATION & MAINTENANCE,
MARINE CORPS

JUN 1

AD-A234 537

**SUMMARY OF REQUIREMENT BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>Page</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
<u>Introductory Statement</u>					<u>1</u>
<u>Civilian Personnel Summary</u>					<u>3</u>
<u>Budget Activity 2 - General Purpose</u>					<u>5</u>
Forces					
Operating Forces	355,866	311,377	288,918	294,377	29
Base Operations	393,056	412,403	386,378	391,476	54
Base Communications	16,638	20,664	20,906	21,011	88
Maintenance of Real Property	222,648	207,053	189,648	103,718	101
Service-wide Activities	47,211	41,143	42,106	40,017	114
SUBTOTAL	1,035,419	992,640	927,956	850,599	
<u>Budget Activity 7 - Central Supply</u>					<u>124</u>
and Maintenance					
Supply Depot Operations	56,521	54,122	57,431	63,570	152
Inventory Control Point	35,078	23,246	23,236	24,602	165
Transportation of Things	54,764	34,267	35,019	35,725	177
Field Logistics Support	48,452	51,367	125,404	48,016	191
Other Logistics Support	44,357	59,205	58,040	59,274	207
Commissary	20,642	23,193	0	0	223
Equipment Maintenance	94,577	92,494	80,903	104,896	233
Subsistence Purchases		93,500	107,654	106,206	246
Base Operations	36,027	39,428	39,665	38,487	259
Base Communications	5,812	6,300	7,524	7,769	287
Maintenance of Real Property	17,586	15,791	12,874	4,104	298
Service-wide Activities	5,543	9,613	8,883	8,995	308
SUBTOTAL	419,359	502,526	556,633	501,644	
<u>Budget Activity 8 - Training, Medical</u>					<u>318</u>
and Other Personnel Activities					
Recruit Training	5,384	4,823	4,192	4,147	342
Specialized Skills	18,880	21,632	26,456	23,404	355
Professional Development	3,972	4,778	4,005	3,997	368

**SUMMARY OF REQUIREMENT BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>Page</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
Budget Activity 8 - Training, Medical					
<u>and Other Personnel Activities</u>					
Officer Acquisition	298	286	228	239	379
Flight Training	147	188	184	191	390
Training Support	42,101	50,148	49,906	51,432	399
Recruiting	43,390	38,702	42,398	44,231	414
Advertising	16,269	10,987	8,319	8,813	426
Off Duty Education	8,591	9,419	9,717	10,077	435
Marine Corps Junior Reserve	3,816	3,990	3,539	3,662	444
Officer Training Corps					
Other	9,929	8,773	19,921	19,068	454
Base Operations	70,946	79,961	74,002	75,702	467
Base Communications	2,352	2,897	2,941	3,003	500
Maintenance of Real Property	41,904	38,222	40,659	16,577	511
Servicewide Activities	7,821	4,966	5,009	7,525	522
SUBTOTAL	275,800	279,863	291,478	272,068	
Budget Activity 9 - Administration					
<u>and Associated Activities</u>					
Departmental Administration	11,001	8,389	8,440	8,143	532
Staff Management Activity	21,173	23,068	26,513	26,873	551
Other Administration	79,021	74,554	74,995	72,344	562
Base Operations	3,136	4,451	4,247	4,374	576
Base Communications	2,703	2,936	2,743	2,812	597
Maintenance of Real Property	2,420	1,305	1,061	520	619
Servicewide Activities	475	518	534	423	630
SUBTOTAL	119,929	115,221	118,533	115,489	640
TOTAL OPERATION AND MAINTENANCE,	1,850,807	1,890,250	1,894,600	1,739,800	
MARINE CORPS					

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

INTRODUCTORY STATEMENT

(In Millions of Dollars)

FY 1990 <u>Actual</u>	FY 1991 <u>Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
1,850.5	1,890.3	1,894.6	1,739.8

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations 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 which consist of 188,000 active military and 17,050 civilian personnel in FY 1992 and 182,200 active military and 16,642 civilian personnel in FY 1993. 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.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Research, Development and Acquisition Command; one Marine Corps Air-Ground Combat Center; and two landing forces training commands. These facilities are being maintained at standards that will permit effective utilization,

ACQUISITION FUND

MTD

EXP

COM

JUL

9

1

1

1

5-Per Ltr.

A-1

avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, 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, second destination transportation of things recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Automated Data Processing (ADP), Commissary and the Defense Business Operating Fund (DBOF).

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, MARINE CORPS

FY 1990			FY 1991			FY 1992			FY 1993		
E/S	W/Y	\$ (000)	E/S	W/Y	\$ (000)	E/S	W/Y	\$ (000)	E/S	W/Y	\$ (000)
14,940	15,171	504,478	14,559	14,487	499,356	13,335	13,103	473,730	12,937	12,701	484,719
892	1,346	27,452	992	1,054	28,099	964	1,042	36,964	954	1,029	38,508
15,832	16,517	531,930	15,551	15,541	527,455	14,299	14,145	510,694	13,891	13,730	523,227

Direct Hire Civilians

Full-time Permanent

Other

Total Direct Hire

Disadvantaged Employment

Total

Detail by Budget Activity

General Purpose Forces

Central Supply and
Maintenance

Training, Medical, and
Other Personnel

Administration and
Associated Activities

Total

(Reimbursable Data
included above)

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, MARINE CORPS

	FY 1990		FY 1991		FY 1992		FY 1993	
	ES	WY \$(000)	ES	WY \$(000)	ES	WY \$(000)	ES	WY \$(000)
<u>Detail by Budget Activity</u>								
General Purpose Forces	2,713	2,774 58,153	2,730	2,751 60,863	2,751	2,739 64,570	2,751	2,739 67,065
Central Supply and Maintenance	17	17 278	21	21 405	1/			
Training, Medical, and Other Personnel Activities								
Administration and Associated Activities								
Total Indirect Hire	2,730	2,791 58,431	2,751	2,772 61,268	2,751	2,739 64,570	2,751	2,739 67,065
(Reimbursable Data included above)								

1/ FY1992/93 Commissary personnel transferred to DeCA

PB-31C

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity : 2 - General Purpose Forces

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1990 Actual	FY 1991		FY 1992 Budget Request	FY 1993 Budget Request
		Budget Request	Appro- priation		
Operating Forces 1/2/	355,866	370,788	348,714	291,518	296,977
Base Operations 3/4/	393,056	440,087	423,361	387,857	392,955
Base Communications	16,638	20,063	19,367	20,906	21,011
Maintenance and Repair of Real Property	222,648	223,706	216,420	189,648	103,718
Servicewide Activities	47,211	-	-	42,106	40,017
FY 1991 Baseline Fuel Price Increase					
To be Transferred from Drug Interdiction Account and Counter-Drug Activities, Defense				-4,079	-4,079
Total Direct Program in Budget Documents	1,035,419	1,054,644	1,007,862	927,956	850,599

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

- 1/ Includes \$2,600 thousand in FY 1992 and \$2,600 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction Programs.
- 2/ Includes \$9,038 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.
- 3/ Includes \$1,479 thousand in FY 1992 and \$1,479 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for Demand Reduction Programs.
- 4/ Includes \$7,052 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$1,054,644
2. Congressional Adjustments		-46,782
A. Operation and Maintenance Support Cost	-11,262	
B. Foreign National Employees	-6,400	
C. FY 90 Personnel Freeze	-14,120	
D. Spare Parts Purchases	-14,000	
E. Troop Reduction	-1,000	
3. FY 1991 Appropriation		\$1,007,862
4. General Provision		-22
A. Contracted Advisory and Assistance Services (Section 8050).	(-22)	
5. Pricing Adjustments		10,525
A. Incremental FY 1991 Civilian Pay Raises	(+2,103)	
B. Fuel Pricing Adjustment	(+16,090)	
C. Foreign National Direct Hire	(+8,422)	
D. FY 1991 Fuel Price Adjustment	(-16,090)	
6. Other Increases		18,607
A. Programmatic Increases	(+18,607)	
		O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Increase in miscellaneous base operating support to include consumable supplies, safety equipment, maintenance of equipment, and vehicle maintenance and other base service support.	+11,886
Increase reflects the realignment of Federal Employee Compensation Act funding in accordance with actual payments.	+683
Increase reflects a realignment from Training, Medical and other General Personnel Activities for utility rate increases at Marine Corps Air Ground Combat Center, Twentynine Palms.	+417
Increase reflects a realignment from contract support of maintenance of real property at MCAS Kaneohe Bay to in-house labor. (+20 end-strengths).	+842
Conversion of Foreign National Indirect Hire positions to Direct Hire United States positions in accordance with the terms of the Master Labor Contract with the Government of Japan and the U. S. Forces JPL 40.1.	+92
Increase in the Marine workyear support cost is the direct result of redistribution of military personnel.	+1,065

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Increase reflects a realignment from Central Supply and Maintenance and Administration and Associated Activities, to support the commercial activities program. +422

Funding transferred from the centralized DoD Drug Interdiction and Counter-Drug Activities account. +3,200

7. Other Decreases

-44,332

A. Programmatic Decreases (-44,332)

Functional transfer to the Naval Investigative Service Command (NISCOM) due to an increase in the number of requests placed on the Central Adjudication Facility (CAF) by the Marine Corps. (-2 end-strengths) -64

Recosting of civilian personnel salaries based on the latest available compensation data. -4,526

Reduction in nonrecurring maintenance and repair of Marine Corps real property and minor construction of new facilities/alterations of existing facilities. -3,249

Decrease reflects a realignment to Other Administration for the establishment of the Western and Eastern Area Council Offices. (Includes 2 end-strengths). -282

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

A reevaluation of the civilian workforce results in a workyear adjustment.	-135
Reduction in maintenance of real property contracts at MCAS Kaneohe Bay. Funds realigned to support in-house labor vice contract support.	-842
Decrease in utilities to reflect spot market gas savings.	-140
Decrease reflects a realignment to Central Supply and Maintenance to properly reflect costs associated with Marine Corps Tactical System Support Activities (MCTSSA).	-363
Decrease reflects realignments to Central Supply and Maintenance; Training, Medical and Other General Personnel Activities; and Administration and Associated Activities for utility rates, child care, communications, federal employee compensation act payments, and formal schools training. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review. Decreases are in the areas of Marine Air Ground Task Force (MAGTF) exercise support, Fleet Marine Forces (FMF) equipment maintenance, procurement of initial issue expense items and the replenishment/replacement of table of equipment allowance items.	-21,403

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Decrease reflects a realignment to Central Supply and Maintenance to more accurately reflect costs associated with the M1A1 Tank. -928

Decrease reflects a realignment of funding to Other Logistics Support for deficiencies in the logistics areas of the Marine Corps, Research, Development, and Acquisition Command (MCRDAC). Decrease is in the area of initial issue expense items. -4,000

Decrease in Fleet Marine Force support in the areas of equipment maintenance, exercise support, supply support and combat service support. -8,316

Decrease in local and long distance telephone calls. -84

8. FY 1991 Current Estimate

\$992,640

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$992,640
2. Pricing Adjustments		64,232
A. FY 1991 Fuel Price Adjustment	(+16,090)	
B. Annualization of FY 1991 Direct Pay Raises	(+2,803)	
1) Classified	+1,353	
2) Wage Board	+1,450	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+9,214)	
1) Classified	+3,783	
2) Wage Board	+5,431	
3) Foreign National Direct	0	
D. DBOF Stock Fund Rates	(-2,050)	
1) Fuel	-8,550	
2) Non-Fuel	+6,500	
E. DBOF Industrial Fund Rates	(-2,011)	
F. FN Indirect	(+2,408)	
G. Foreign Currency	(+19,315)	
H. Other Pricing Adjustments	(+18,463)	
3. Functional Program Transfers		-11,745
A. Transfers In	(+600)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

1) Intra-Appropriation	0
2) Inter-Appropriation	+600
Functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan.	
	+600
B. Transfers Out	(-12,345)
1) Intra-Appropriation	-7,929
Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.	
	-7,929
2) Inter-Appropriation	-4,416
Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). (Includes 10 end-strengths). This adjustment is the result of a Defense Management Review Initiative.	
	-4,416
4. Program Increases	9,904
A. Annualization of FY 1991 Increases	(+874)
Annualization of FY 1991 military workyear support costs	+874

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

B.	One Time FY 1992 Costs	(+1,268)
	One additional civilian personnel workday.	+1,268
C.	Other Program Growth in FY 1992	(+7,762)
	Defense Management Review Initiative - Civilianization of military spaces in support functions. (+16 end-strengths).	+512
	Increase reflects a realignment from Central Supply and Maintenance in support of physical security equipment.	+21
	Increase reflects a realignment from Central Supply and Maintenance in support of the Logistics Application of Automated Marking and Reading Symbols system.	+145
	Increase to support the Marine Corps Nonappropriated Fund Audit Service.	+115
	Increase in facilities engineering studies and funding to support studies and develop documentation for the acquisition of needed facilities and services through private-sector financing arrangements.	+752
	Increase to support the Real Property Maintenance/Management System.	+628
	A reevaluation of the civilian workforce results in a workyear adjustment.	+38

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+15
Increase reflects a realignment from Central Supply and Maintenance and Administration and Associated Activities, to support the commercial activities program.	+10
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+738
Increase in Land Prepositioning requirements for Stores Account Code (SAC) 1 Table of Equipment deficiencies.	+78
Increased funding is required for training equipment, supplies and materials associated with Marine corps detachments located throughout the continental United States and the world.	+134
Increase reflects a realignment to this Budget Activity from Central Supply and Maintenance, to move accurately reflect costs associated with the M1A1 Tank.	+975
Increase to support hazardous waste disposal requirements.	+3,214
Increase to support cable plant upgrade.	+337

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

5. Program Decreases		-127,075
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1991 Costs	(0)	
C. Other Program Decreases in FY 1992	(-127,075)	
Decrease reflects a realignment to Other Administration in support of Marine Corps Personnel and Support Activity.	-83	
Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.	-4,600	
Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-494	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-4,771	
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-41	
Decrease in fuel consumption.	-12,912	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in civilian personnel end-strength associated with the military workyear reductions. (-54 end-strengths).	-1,768
Decrease in requirements for equipment in support of fire fighting functions.	-234
Decrease in requirements to support the Marine Corps Food Services Management Team.	-3
Decrease in funding to support replacement, renovation, and upgrade of personnel support equipment (\$3,004), and food preparation and serving equipment (\$97).	-3,101
Decrease in funding to support the Marine Corps Food Management Information System.	-12
Decrease in lease of interim relocatable facilities.	-178
Decrease in historic and archeological studies.	-91
Decrease in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personal Property Standard System.	-224
Decrease in commercial activities funding.	-406
Decrease in utilities consumption due to energy conservation efforts.	-868

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in military personnel support functions to include family service centers; morale, welfare, and recreation services; libraries; laundry and dry cleaning; and religious service support.	-3,890
Conversion of Foreign National Indirect Hire United States positions in accordance with the terms of the Master Labor Contract with the Government of Japan and the U. S. Forces JPL 40.1.	-15
Decrease in utilities to reflect spot market gas savings.	-5
Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-1,900
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, maintenance and repair of real property, utilities, and foreign national support.	-27,032
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-654

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative.	-35
Decrease reflects a realignment to Central Supply and Maintenance and Training, Medical and Other General Personnel Activities to support commercial activities requirements.	-883
Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.	-23,000
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-4,353
Decrease in unit deployment program requirements.	-1,979
Decrease in Maritime Prepositioning Ships (MPS) exercise costs.	-3,173

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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 1992. -938

Decrease in funding for procurement of initial issue expense items in support of Fleet Marine Forces combat and training operations. -7,794

Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material. -2,600

Decrease in administrative support, consumable supplies, purchased services, materials in support of preservation, packaging and packing, and computer network systems. -3,273

Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, and consumable for Supported Activities Supply System Management Unit (SMU) operations. -2,411

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAEs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific areas of consumable and transportation of things and personnel. -3,399

Reduction is the result of a one-time increase provided in FY 1991 for environmental efforts. -536

Decrease in administrative support and base service at supporting establishments to include consumable supplies, travel and per diem; military and civilian personnel training; printing and reproduction; and rental; maintenance of office equipment; and vehicle maintenance. -5,412

Decrease in collateral equipment is the result of force structure reductions. -3,000

Decrease in local and long distance calls. -433

Decrease is the result of efforts to reduce costs associated with conservation of energy resources. This adjustment is the result of a Defense Management Review Initiative. -200

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in installation and relocation of
telephones.

-364

6. FY 1992 President's Budget Request	\$31,032
7. Pricing Adjustments	31,032

A. Annualization of FY 1992 Direct Pay Raises	(+2,840)
1) Classified	+1,410
2) Wage Board	+1,430
3) Foreign National Direct	0
B. FY 1993 Direct Pay Raises	(+8,432)
1) Classified	+3,495
2) Wage Board	+4,937
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	(+1,334)
1) Fuel	+496
2) Non-Fuel	+838
D. DBOF Industrial Fund Rates	(+502)
E. FN Indirect Hire	(+2,504)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+15,420)
8. Functional Program Transfers	-76,200
A. Transfers In	(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
 B. Transfers Out		
	(-76,200)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-76,200	
 Funding for Major Repair Projects and Minor Construction transferred to MILCON.		
	-76,200	
 9. Program Increases		18,025
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+18,025)	
 Defense Management Review Initiative - Civilianization of military spaces in support functions. (25 E/S)		
	+847	
 Increase in administrative support to include maintenance of office equipment and consumable supplies.		
	+2,289	
 Increase in base service support to include vehicle maintenance and safety equipment.		
	+2,686	
 A reevaluation of the civilian workforce results in a workyear adjustment.		
	+3	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase reflects a realignment from Central Supply and Maintenance and Administration and Associated Activities, to support the commercial activities program.	+17
Full year effect of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	+213
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+3,060
Increases in replenishment/replacement of individual equipment worn out in service and the purchase of equipment for training allowance pools.	+1,508
Increase in equipment maintenance and combat service support for directed exercises.	+3,368

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment allowance items, repair parts, and consumable for Supported Activities Supply System Management Unit (SMU) operations.	+3,897
Full year effect of functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan (+3 E/S)	+1
Increase in requirements for environmental efforts associated with Historical and Archeological Studies.	+7
Increase to maintenance of communications equipment.	+18
Increase to support cable plant upgrade.	+111
10. Program Decrease	-50,214
A. Annualization of FY 1992 Decreases	(-4,771)
Annualization of FY 1992 military workyear support costs.	-4,771
B. One Time FY 1992 Costs	(-1,320)
One less civilian personnel workday.	-1,320
C. Other Program Decreases in FY 1993	(-44,123)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.	-2,300
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-731
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-6,728
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-63
Increase in administrative support for consumable supplies and purchased services for materials in support of preservation, packaging, packing and computer network systems.	-899
Increase in administrative temporary additional duty liaison, inspection, and formal school training visits.	-818
Decrease in civilian personnel end-strength associated with the military workyear reductions. (-29 end-strengths).	-978

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in utilities to reflect spot market gas savings.	-6
Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-385
Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-100
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, utilities, maintenance and repair of real property, and foreign national support.	-2,179
This decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS).	-267
Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative.	-1
Decrease is the result of efforts to reduce costs associated with conservation of energy resources. This adjustment is the result of a Defense Management Review Initiative.	-500

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water sewerage. -15,000

Funding transferred to the centralized DoD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material. -600

Decrease in fuel consumption. -258

Decrease in maintenance and repair of Marine Corps real property and minor construction. -9,170

Reduction in requirements for collateral equipment. -1,781

Decrease in requirements to fund environmental efforts. -1,349

11. FY 1993 President's Budget Request \$850,599

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Operating Forces
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. 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 two Light Antiaircraft Missile Battalions. 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 Forces 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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 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.

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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actuals</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance 1/2/	355,866	370,788	348,714	320,415	291,518	297,577
2. To be transferred from Drug Interdiction and Counter-Drug Activities, Defense	-	-	-	-	(-2,600)	(-3,200)
3. FY 1991 Baseline Fuel Price Increase	-	-	-	(-9,038)	-	-
Total Activity Group	355,866	370,788	348,714	311,377	288,918	294,377
1/ Includes \$2,600 thousand in FY1992 and \$3,200 thousand in FY1993 budget requests for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.						
2/ Includes \$9,038 thousand unfunded fuel requirements in FY1991 necessary to execute programs.						

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$311,377
2. Pricing Adjustments		14,173
A. FY 1991 Fuel Price Adjustment	(+9,038)	
B. Annualization of FY1991 Direct Pay Raises	(+10)	
1) Classified	+10	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY1992 Direct Pay Raises	(+45)	
1) Classified	+45	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+2,347)	
1) Fuel	-2,824	
2) Non-Fuel	+5,171	
E. DBOF-Industrial Fund Rates	(-2,011)	
F. FN Indirect	(0)	
G. Foreign Currency	(-6)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+4,750)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		2,354
A. Annualization of FY 1991 Increases	(+287)	
Annualization of FY 1991 military work year support costs.	+287	
B. One-Time FY 1992 Costs	(+3)	
One additional civilian personnel workday.	+3	
C. Other Program Growth in FY 1992	(+2,064)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

A reevaluation of the civilian work force results in a work year adjustment.	+139
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+738
Increase in Land Prepositioning requirements for Stores Account Code (SAC) 1 Table of Equipment deficiencies.	+78
Increased funding is required for training equipment, supplies and materials associated with Marine Corps detachments located throughout the continental United States and the world.	+134
Increase reflects a realignment to this program package from Central Supply and Maintenance, Other Logistics Support to more accurately reflect costs associated with the MLAL Tank.	+975

-38,986

5. Program Decreases

A. Annualization of FY 1991 Decreases	(0)
B. One-Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1992	(-38,986)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design, and acquisition of clothing and textiles associated with Defense Management Review Initiatives.	-3,350
Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-9
Decrease in unit deployment program requirements.	-1,979
Decrease in Maritime Prepositioning Ships (MPS) exercise costs.	-3,173
Decrease in the Marine work year support cost is the direct result of the draw down in military personnel.	-2,194
Decrease in fuel consumption.	-10,707

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Decrease reflects a realignment to Base Operations to fund physical security equipment. Reduction is in the Maritime Prepositioning Ships (MPS) Aviation Logistics Support Ships exercise requirements.	-432
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 1992.	-938
Decrease in funding for procurement of initial issue expense items in support of Fleet Marine Forces combat and training operations.	-7,794
Funding transferred to the DOD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.	-2,600

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, and consumables for Supported Activities Supply System Management Unit (SMU) operations. -2,411

Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAXs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific areas of consumables and transportation of things and personnel. -3,399

6. FY 1992 President's Budget Request

\$288,918

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

7. Pricing Adjustments	3,933
A. Annualization of FY1992 Direct Pay Raises	(+16)
1) Classified	+16
2) Wage Board	0
3) Foreign National Direct	0
B. FY1993 Direct Pay Raises	(+57)
1) Classified	+57
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(-204)
1) Fuel	+161
2) Non-Fuel	-365
D. DBOF-Industrial Fund Rates	(+502)
E. FN Indirect	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+3,562)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		13,957
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+13,957)	
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items. +3,060		
Increase in replenishment/replacement of individual equipment worn out in service and the purchase of equipment for training allowance pools. +1,508		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Increase in equipment maintenance and combat service support for directed exercises.	+3,368
Increase in administrative support for consumable supplies and purchased services for materials in support of preservation, packaging and packing.	+1,993
Increase in administrative temporary additional duty liaison, inspection, and formal school training visits.	+131
Increase in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment allowance items, repair parts, and consumables for Supported Activities Supply System Management Unit (SMU) operations.	+3,897
10. Program Decreases	-12,431
A. Annualization of FY 1992 Decreases	(-2,194)
Annualization of FY92 military work year support costs.	-2,194

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

B. One-Time FY 1992 Costs	(-4)
One less civilian personnel workday.	-4
C. Other Program Decreases in FY 1993	(-10,233)
Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design, and acquisition of clothing and textiles associated with Defense Management Review Initiatives.	-1,674
Decrease in administrative support consumable supplies, purchased services, materials in support of preservation, packaging and packing, and computer network systems.	-3,522
Decrease in administrative temporary additional duty liaison, command inspection, military occupational specialty (MOS), and formal school training visits.	-949
Funding transferred to the centralized DOD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.	-600

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-228
Decrease in the Marine work year support cost is the direct result of the draw down in military personnel.	-2,992
Decrease in fuel consumption.	-268

11. FY 1993 President's Budget Request

\$294,377

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Close Combat:				
Infantry Battalions	24	24	24	24
Fire Support:				
Artillery Battalions	12	12	10	10
VMO Squadrons	3	3	3	2
HML/A Squadrons	6	6	6	6
Ground Air Defense:				
Light Antiaircraft Missile (LAAM) Battalions	3	2	2	2
Low Altitude Air Defense (LAAD) Battalions	3	3	3	3
Combat Support:				
Headquarters and Maintenance Squadrons/Marine Aviation				
Logistics Squadron	6	6	6	6
Marine Wing Support Squadrons (H)	6	6	6	6
CH-46 Squadrons	15	15	15	15
CH-53 Squadrons	9	9	9	9
Tank Battalions	3	3	2	2
Assault Amphibian/Armored Assault Battalions	3	3	2	2
Communications Battalions	3	3	3	3
Reconnaissance Battalions	3	3	3	3
Combat Engineer Battalions	3	3	3	3
Headquarters Battalions	3	3	3	3

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
Force Reconnaissance Company	2	2	2	2
Air/Naval Gunfire Liaison Companies	2	2	2	2
Counterintelligence Teams	12	12	11	11
Light Armored Infantry Battalions	3	3	3	3
Force Service Support Group:				
Headquarters and Services Battalions	3	3	3	3
Supply Battalions	3	3	3	3
Maintenance Battalions	3	3	3	3
Motor Transport Battalions	3	3	3	3
Dental Battalions	3	3	3	3
Medical Battalions	3	3	3	3
Engineer Support Battalions	3	3	3	3
Landing Support Battalions	3	3	3	3
Brigade Service Support Group (Nucleus)	6	6	6	6
Other Combat Support:				
MEU Headquarters	6	6	6	6
MEB Headquarters	6	3	3	3
MEF Headquarters	3	3	3	3
Service Support-Combat Commands:				
Fleet Marine Forces Headquarters	2	2	2	2
Signal Intelligence/EW				
Tactical Support:				
Radio Battalions	2	2	2	2

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps Security Forces (MCSF):				
Marine Barracks	6	6	6	6
MCSF Battalions	2	2	2	2
<u>Numbers of Exercises 1/</u>				
a. <u>Marine Expeditionary Force</u>				
I MEF	5	0	9	8
II MEF	10	0	0	0
III MEF	3	2	6	6
Total	18	2	15	14
b. <u>Marine Expeditionary Brigade</u>				
I MEF	5	4	6	5
II MEF	16	0	3	2
III MEF	7	7	6	9
Total	28	11	15	16
c. <u>Marine Expeditionary Unit</u>				
I MEF	3	3	4	4
II MEF	17	0	5	7
III MEF	11	12	8	9
Total	31	15	17	20

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
d. <u>Regimental and Below</u>				
I MEF	18	0	27	42
II MEF	73	0	62	57
III MEF	39	10	27	42
Total	130	10	116	141
GRAND TOTAL	207	38	163	191
<u>1/Includes JCS Exercises.</u>				
Rotary Wing Aircraft <u>2/</u>				
Land Force Aviation	498	465	483	494
Training	62	62	69	60
<u>2/Includes OV-10 Aircraft.</u>				
<u>Numbers of JCS Exercises</u>				
a. <u>Marine Expeditionary Force</u>				
I MEF	4	0	3	3
II MEF	4	0	0	0
III MEF	2	0	2	2
Total	10	0	5	5

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
III. <u>Performance Criteria.</u>				
b. <u>Marine Expeditionary Brigade</u>				
I MEF	3	0	2	1
II MEF	2	0	1	2
III MEF	3	0	2	3
Total	<u>8</u>	<u>0</u>	<u>5</u>	<u>6</u>
c. <u>Marine Expeditionary Unit</u>				
I MEF	0	0	0	2
II MEF	5	0	4	4
III MEF	3	0	2	3
Total	<u>8</u>	<u>0</u>	<u>6</u>	<u>9</u>
d. <u>Regimental and Below</u>				
I MEF	4	0	7	10
II MEF	15	0	8	8
III MEF	3	0	7	14
Total	<u>22</u>	<u>0</u>	<u>22</u>	<u>32</u>
GRAND TOTAL	48	0	38	52
Battalion Field Training Days	7,144	7,131	5,285	5,222
Fixed Wing Aircraft:				
Tac Air	416	389	389	391
Training	75	69	74	75
Tactical Support	14	0	0	0
		O&MMC		

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria.	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
Number of six month Ground Unit Deployments	44	44	39	39
Number of six month Fixed Wing Unit Deployments	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Total Unit Deployments	56	56	51	51
 <u>Type and Number of Units</u>				
Close Combat/Fire Support:				
AV-8 Squadrons	7	8	8	8
A-4 Squadrons	1	0	0	0
A-6 Squadrons	4	3	2	1
F-4 Squadrons	0	0	0	0
F/A-18 Squadrons	12	12	12	12
F/A-18D Squadrons	1	2	3	4
Headquarters and Maintenance Squadrons/Marine Aviation Logistics Squadrons	6	6	6	6
Combat Support:				
KS-130 Squadrons	3	3	3	3
Combat Service Support:				
Headquarters Squadrons	3	3	3	3
Marine Wing Support Squadrons (V)	6	6	6	6
Tactical Air Control System:				
Marine Air Control Squadrons	6	6	6	6
Marine Air Traffic Control				

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria.	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
Squadrons	3	3	3	3
Marine Air Communications Squadrons	3	3	3	3
Marine Air Support Squadrons	3	3	3	3
Headquarters and Headquarters Squadrons	3	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:				
Marine Tactical Reconnaissance Squadron (VMFP)	1	0	0	0
Electronic Warfare and Countermeasures:				
Marine Tactical Electronic Warfare Squadron	1	1	1	1

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

There are no audit savings to be reflected in this program package at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	124,817	125,452	119,559	116,703
Enlisted	10,674	10,389	9,983	9,598
	114,143	115,063	109,576	107,105
	<u>24</u>	<u>28</u>	<u>32</u>	<u>32</u>
B. <u>Civilian</u>				
USDH	24	28	32	32
FNDH	-	-	-	-
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$370,788
2. Congressional Adjustment		\$-22,074
A. O&M Support Cost	(-5,074)	
B. FY 90 Personnel Freeze Savings	(-2,000)	
C. Spare Parts Purchases	(-14,000)	
D. Troop Reduction	(-1,000)	
3. FY 1991 Appropriation		\$348,714
4. General Provision		0
5. Pricing Adjustments		9,292
A. Incremental FY1991 Civilian Pay Raises	(+9)	
B. Fuel Pricing Adjustment	(+9,038)	
C. Other	(+8,283)	
D. FY 1991 Fuel Price Adjustment	(-9,038)	
6. Other Increases		516
A. Programmatic Increases	(+516)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

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

+38

Increase in the Marine work year support cost is the direct result of redistributions in military personnel.

+478

7. Other Decreases

-46,145

A. Programmatic Decreases

(-46,145)

Decrease reflects realignments to Base Operations Support, Other Personnel Support, Base Communications, Recruit Training, Other Administration, and Training Support for utility rates, child care, communications, federal employee compensation act payments, and formal schools training. This will align budgeted funding in accordance with the results of the FY1991 Apportionment Review. Decreases are in the areas of Marine Air Ground Task Force (MAGTF) exercise support, Fleet Marine Forces (FMF) equipment maintenance, procurement of initial issue expense items and the replenishment/replacement of table of equipment allowance items.

-16,984

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Operating Forces
Claimant: United States Marine Corps

Decrease reflects a realignment of funds from this program package to Central Supply and Maintenance, Other Logistics Support to more accurately reflect costs associated with the M1A1 Tank.

-928

Decrease is the result of a realignment to Base Operations Support, and Base Communications to cover minimum essential fixed operating costs for the Fleet Marine Forces Atlantic and Pacific. Decreases are in the areas of Marine Air-Ground Task Force exercise support, administrative supplies and purchased services, supply support and combat service support.

-15,917

Decrease reflects a realignment of funding to Other Logistics Support for deficiencies in the logistics areas of the Marine Corps, Research, Development, and Acquisition Command (MCRDAC). Decrease is in the area of initial issue expense items.

-4,000

Decrease in Fleet Marine Force support in the areas of equipment maintenance, exercise support, supply support and combat service support.

-8,316

8. FY 1991 Current Estimate

\$311,377

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. 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, Kaneohe 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, Kaneohe 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.

The operations financed include, in the administrative services category, such function as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, 2MP, in FY 91.

Support of Child Development Centers and Family Service centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	FY 1991 <u>Current Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance						
Maintenance & Repair of Real Property	222,648	223,706	216,420			
					MRP realigned to program package 2MP in FY 91	
Other Base Operations Support 1/2/	393,056	440,087	423,361	419,455	387,857	392,955
To be transferred from Drug Interdiction and Counter-Drug Activities, Defense					-1,479	-1,479
FY 1991 Baseline Fuel Price Increase				-7,052		
Total	615,704	663,793	639,781	412,403	386,378	391,476

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

- 1/ Includes \$1,479 thousand in FY 1992 and \$1,479 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for Demand Reduction Programs.
- 2/ Includes \$7,052 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$412,403
2. Pricing Adjustments		31,681
A. FY 1991 Fuel Price Adjustment	(+7,052)	
B. Annualization of FY 1991 Direct Pay Raises	(+2,140)	
1) Classified	+1,221	
2) Wage Board	919	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+7,261)	
1) Classified	+3,465	
2) Wage Board	+3,796	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(-4,605)	
1) Fuel	-5,726	
2) Non-Fuel	+1,121	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(+1,793)	
G. Foreign Currency	(+11,300)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

H. Other Pricing Adjustments	(+6,740)	
3. Functional Program Transfers		-11,312
A. Transfers In	(+524)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	+524	
Functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan.		
B. Transfers Out	(-11,836)	
1) Intra-Appropriation	-7,929	
Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.		
		-7,929

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

2) Inter-Appropriation -3,907

Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). (Includes 10 end-strengths). This adjustment is the result of a Defense Management Review Initiative.

-3,907

4. Program Increases

4,161

A. Annualization of FY 1991 Increases (+548)

Annualization of FY 1991 military workyear support costs

+548

B. One-Time FY 1992 Costs

(+983)

One additional civilian personnel workday.

+983

C. Other Program Growth in FY 1992

(+2,630)

Defense Management Review Initiative - Civilianization of military spaces in support functions. (16 E/S)

+512

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Increase reflects a realignment from Operating Forces and Base Operations - Central Supply and Maintenance, in support of physical security equipment.	+453
Increase reflects a realignment from Base Operations - Central Supply and Maintenance, in support of the Logistics Application of Automated Marking and Reading Symbols system.	+145
Increase to support the Marine Corps Nonappropriated Fund Audit Service.	+115
Increase in facilities engineering studies and funding to support studies and develop documentation for the acquisition of needed facilities and services through private-sector financing arrangements.	+752
Increase to support the Real Property Maintenance/Management System.	+628
Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+15

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Increase reflects a realignment from Base Operations - Central Supply and Maintenance and Administration and Associated Activities, to support the commerical activities program.	+10	-50,555
5. Program Decreases		
A. Annualization of FY 1991 Decreases	(0)	
B. One-Time FY 1991 Costs	(0)	
C. Other Program Decreases in FY 1992	(-50,555)	
Decrease reflects a realignment to Base Communications - General Purpose Forces, in support of requirements at Fleet Marine Force, Pacific.		
	-77	
Decrease reflects a realignment to Other Administration in support of Marine Corps Personnel and Support Activity.		
	-83	
Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.		
	-1,250	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-485
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-2,411
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-41
Decrease in fuel consumption.	-2,205
Decrease in civilian personnel end-strength associated with the military workyear reductions. (-54 E/S)	-1,768
A reevaluation of the civilian workforce results in a workyear adjustment.	-86
Decrease in requirements for equipment in support of fire fighting functions.	-234
Decrease in requirements to support the Marine Corps Food Services Management Team.	-3

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Decrease in funding to support replacement, renovation, and upgrade of personnel support equipment (\$3,004), and food preparation and serving equipment (\$97).	-3,101
Decrease in funding to support the Marine Corps Food Management Information System.	-12
Decrease in lease of interim relocatable facilities.	-178
Decrease in historic and archeological studies.	-50
Decrease in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personal Property Standard System.	-224
Decrease in commercial activities funding.	-406
Decrease in utilities consumption due to energy conservation efforts.	-868
Decrease in military personnel support functions to include family service centers; morale, welfare, and recreation services; libraries; laundry and dry cleaning; and religious service support.	-5,397

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Conversion of Foreign National Indirect
Hire United States positions in accordance
with the terms of the Master Labor Contract
with the Government of Japan and the U. S.
Forces JPL 40.1.

-15

Decrease in utilities to reflect spot market
gas savings.

-5

Decrease in administrative and base service
support at supporting establishments to include
consumable supplies, travel and per diem;
military and civilian personnel training;
printing and reproduction; rental and maintenance
of office equipment; and vehicle maintenance.

-7,178

Decrease is the result of force structure reductions.
This line item includes reductions for civilian
labor, military support costs, utilities, and
foreign national support.

-4,396

O&M-

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

-664

Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative.

-35

Decrease reflects a realignment to Base Operations - Central Supply and Maintenance and Training, Medical and Other General Personnel Activities to support commercial activities requirements.

-883

Savings: The Japanese Government, based upon an agreement signed January 14, 1991 will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-18,300

O&MMC

66

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Decrease is the result of efforts to reduce costs associated with conservation of energy resources. This adjustment is the result of a Defense Management Review Initiative.

-200

6. FY 1992 President's Budget Request

\$386,378

7. Pricing Adjustments

18,186

A. Annualization of FY 1992 Direct Pay Raises

(+2,280)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+1,272
+1,008
0

B. FY 1993 Direct Pay Raises

(+6,621)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+3,129
+3,492
0

C. DBOF-Stock Fund Rates

(+1,441)

- 1) Fuel
- 2) Non-Fuel

+335
+1,106

D. DBOF-Industrial Fund Rates
E. FN Indirect Hire

(0)
(+1,844)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

F. Foreign Currency	(0)	
E. Other Pricing Adjustments	(+6,000)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		6,685
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+6,685)	
Defense Management Review Initiative - Civilianization of military spaces in support functions. (25 E/S)		
	+847	
Increase in administrative support to include maintenance of office equipment and consumable supplies.		
	+2,289	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Increase in base service support to include vehicle maintenance and safety equipment.	+2,686
Increase in supply support functions to include receiving packing and preservation of materials.	+630
A reevaluation of the Civilian workforce results in a workyear adjustment.	+3
Increase reflects a realignment from Base Operations - Central Supply and Maintenance and Administration and Associated Activities, to support the commercial activities program.	+17
Full year effect of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	+213

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

10. Program Decreases		-19,773
A. Annualization of FY 1992 Decreases	(-2,411)	
Annualization of FY 1992 military workyear support costs.	-2,411	
B. One-Time FY 1992 Costs	(-1,043)	
One less civilian personnel workday.	-1,043	
C. Other Program Decreases in FY 1993	(-16,319)	
Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.	-626	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-503	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-3,495	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-63
Decrease in civilian personnel end-strength associated with the military workyear reductions. (-29 E/S)	-978
Decrease in utilities to reflect spot market gas savings.	-6
Decrease reflects a realignment of environmental management funding to Servicewide Activities, program package 2SW.	-385
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, utilities, and foreign national support.	-18
This decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS).	-144

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This adjustment is the result of a Defense Management Review Initiative.

-1

Decrease is the result of efforts to reduce costs associated with conservation of energy resources. This adjustment is the result of a Defense Management Review Initiative.

-500

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-9,600

11. FY 1993 President's Budget Request

\$391,476

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

<u>III. Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
A. Maint Repair, Real Property (\$000)	198,242			
Military Personnel E/S	267			
Civilian Personnel E/S	1,365			
Indirect Hire Foreign Nationals E/S	844			
Recurring Maint/Repair (\$000)	147,578			
Major Repair Project (\$000)	50,664			
Backlog, Maint & Repair (\$000)	248,841			
Unaccompanied Personnel Housing Floor Space (000 sq ft)	21,579			
All Other Floor Space (000 sq ft)	54,797			
Foreign Currency Fluctuation				
B. Minor Construction (\$000)	24,406			
Military Personnel E/S	0			
Civilian Personnel E/S	31			
Indirect Hire Foreign Nationals E/S	18			
Number of Projects	75			

MRP realigned to program package 2MP in FY91

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 -- General Purpose Forces

III. <u>Performance Criteria (Cont'd)</u>	FY 1991 Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
C. Operation of Utilities (\$000)	101,067		
Military Personnel E/S	0	90,412	87,967
Civilian Personnel E/S	384	0	0
Indirect Hire Foreign		309	307
Nationals E/S	181		181
Electricity (MWH)	889,262	787,560	766,263
Heating (MBTU)	4,842,383	4,325,933	4,208,947
Water, Plants and Systems			
(000 gals)	10,853,764	9,721,720	9,458,817
Sewage and Waste Systems			
(000 gals)	7,549,855	6,747,164	6,564,701
Air Conditioning and			
Refrigeration (Tons)	77,501	69,329	67,454
Foreign Currency Fluctuation			
D. Other Engineering Support			
(\$000)	48,606	59,209	58,065
Military Personnel E/S	244	254	244
Civilian Personnel E/S	605	571	555
Indirect Hire Foreign Nationals E/S223	210	215	215

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Current</u>	<u>Request</u>	<u>Request</u>
		<u>Estimate</u>		
Fire Protection/Prevention				
Rescue E/S	1,048	1,048	1,048	1,048
Custodial Services (000 sq ft)	8,653	8,939	9,072	9,323
Entomology Services (000 sq ft)	76,376	78,894	80,075	82,290
Refuse Collection/Disposal				
(000 cu.yds.)	3,513	3,629	3,683	3,785
Foreign Currency Fluctuation			(238)	(242)
E. Administration (\$000)	90,709	78,946	77,021	83,063
Military Personnel E/S	2,618	2,509	2,509	2,328
Civilian Personnel E/S	1,000	1,154	1,140	1,124
Indirect Hire Foreign				
Nationals E/S	269	274	277	277
Number of Bases, Total	15	15	15	15
(CONUS)	(12)	(12)	(12)	(12)
(Overseas)	(3)	(3)	(3)	(3)
Population Served,				
Total E/S	236,044	223,465	223,332	209,349
(Military E/S)	(208,680)	(196,785)	(196,785)	(182,813)
(Civilian E/S)	(27,364)	(26,680)	(26,547)	(26,536)
No. ADP CPUs	23	17	17	17
No. Of Vouchers Examined/				
Processed (000)	1,068	1,100	1,133	1,133

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1991</u> Current <u>Estimate</u>	<u>FY 1992</u> <u>Request</u>	<u>FY 1993</u> <u>Request</u>
F. Retail Supply Operations			
(\$000)	39,500	35,948	39,366
Military Personnel E/S	880	846	783
Civilian Personnel E/S	939	1,073	1,060
Indirect Hire Foreign			
Nationals E/S	222	228	228
Line Items Carried (000)	862	862	862
Receipts (000)	2,176	2,188	2,188
Issues (000)	5,546	5,546	5,546
Station Flying Hours	21,754	21,572	21,568
Tactical Flying Hours	370,976	354,246	357,472
G. Maintenance of Installation			
Equipment (\$000)	435	714	661
Military Personnel E/S	112	107	99
Civilian Personnel E/S	7	7	7
No. of Service Craft	13	13	13
H. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	14,578	27,183	24,551
Military Personnel E/S	31	29	27
Civilian Personnel E/S	53	53	51

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Indirect Hire Foreign Nationals E/S	20	20	20	20
No. of Officer Quarters	3,261	3,330	3,330	3,330
No. of Enlisted Quarters	124,216	134,493	137,827	139,983
 I. Morale, Welfare and Recreation (\$000)	 12,050	 5,560	 5,315	 6,647
Military Personnel E/S	641	630	631	585
Civilian Personnel E/S	138	157	120	120
Population Served, Total	485,525	483,098	480,680	478,280
(Military E/S)	(301,611)	(300,103)	(298,602)	(297,110)
(Civilian E/S)	(14,236)	(14,165)	(14,093)	(14,024)
(Dependents E/S)	(169,678)	(168,830)	(167,985)	(167,146)
Overseas Accompanied Tours	16,273	14,191	14,391	14,691
 J. Other Base Services (\$000)	 44,363	 72,266	 70,046	 71,308
Military Personnel E/S	3,536	3,390	3,390	3,144
Civilian Personnel E/S	781	911	900	887
Indirect Hire Foreign Nationals E/S	565	575	581	581
No. of Motor Vehicles Owned, Total	8,903	8,903	8,903	8,903

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. Performance Criteria (Cont'd)	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
(Buses)	(264)	(264)	(264)
(Sedans)	(485)	(485)	(485)
(Cargo)	(5,938)	(5,938)	(5,938)
(Material Handling Equipment)	(1,129)	(1,129)	(1,129)
(Engineering/Construction)	(1,087)	(1,087)	(1,087)
No. of Miles Driven (000),			
Total	49,687	49,687	49,687
(Buses)	(3,212)	(3,212)	(3,212)
(Sedans)	(5,955)	(5,955)	(5,955)
(Cargo)	(40,520)	(40,520)	(40,520)
No. of Hours Logged (000),			
Total	612	612	612
(Material Handling Equipment)	(399)	(399)	(399)
(Engineering/Construction)	(213)	(213)	(213)
No. of Motor Vehicles Leased,			
Total	47	47	47
(Buses)	0	0	0
(Sedans)	(9)	(9)	(9)
(Cargo)	(38)	(38)	(38)
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000),			
Total	752	752	752

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. Performance Criteria (Cont'd)	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
(Buses)	0	0	0
(Sedans)	(79)	(79)	(79)
(Cargo)	(673)	(673)	(673)
No. of Hours Logged (000),			
Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	21,754	21,861	21,861
Tactical Flying Hours	370,976	353,762	361,887
 K. Other Personnel Support (\$000)	38,394	23,627	19,848
Military Personnel E/S	283	272	252
Civilian Personnel E/S	95	73	73
Indirect Hire Foreign			
Nationals E/S	156	159	161
Population Served, Total	236,044	223,332	209,349
(Military E/S)	(208,680)	(196,785)	(182,813)
(Civilian E/S)	(27,364)	(26,547)	(26,536)
Meals Served (In Workdays) (000)	11,672	10,880	10,727

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. Performance Criteria (Cont'd)	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Current</u>	<u>Request</u>	<u>Request</u>
		<u>Estimate</u>		
L. Child Care and Child Development				
Programs (\$000)	3,354	4,509		
Military E/S	0	0		
Civilian E/S	36	44		
Total Personnel E/S	36	44		
Population Served, Total	4,830	6,020		
(Military, E/S)	0	0		
(Civilian, E/S)	0	0		
(Dependent, E/S)	4,830	6,020		

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	<u>8,513</u> 932	<u>8,202</u> 894	<u>8,039</u> 923	<u>7,755</u> 912
Enlisted	7,581	7,308	7,116	6,843
B. <u>Civilian</u>				
USDH	<u>8,085</u> 5,585	<u>6,071</u> 4,426	<u>5,908</u> 4,245	<u>5,847</u> 4,184
FNDH	-	-	-	-
FNIH	2,500	1,645	1,663	1,663

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$663,793
2. Congressional Adjustments		-24,012
A. Operation and Maintenance Support Cost	(-5,785)	
B. Foreign National Employees	(-6,208)	
C. FY 90 Personnel Freeze	(-12,019)	
3. FY 1991 Appropriation		\$639,781
4. General Provision		-22
A. Contracted Advisory and Assistance Services (Sec 8050).	(-22)	
5. Pricing Adjustments		1,330
A. Incremental FY 1991 Civilian Pay Raises	(+1,477)	
B. Fuel Pricing Adjustment	(+7,052)	
C. Other	(-147)	
D. FY 1991 Fuel Price Adjustment	(-7,052)	
6. Other Increases		39,248
A. Programmatic Increases	(+39,248)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

This increase reflects a realignment from Operating Forces to support utilities rate increases and new square footage. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+5,904
This increase reflects a realignment from Operating Forces to support funding required to expand the capacity of the Child Development Center operations. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+700
Increase in miscellaneous base operating support to include consumable supplies, safety equipment, maintenance of equipment, and vehicle maintenance and other base service support.	+11,886
Increase reflects the realignment of Federal Employee Compensation Act funding in accordance with actual payments.	+683
Increase reflects a realignment from Specialized Skills for utility rate increases at Marine Corps Air Ground Combat Center, Twentynine Palms.	+417

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Increase reflects a realignment from Base Communications - General Purpose Forces, to support administrative and base service support costs at Marine Corps Air Bases, Eastern Area.	+388
Increase reflects a realignment from the Operating Forces to fund minimum essential support costs at supporting establishments of Fleet Marine Force Atlantic and Pacific.	+14,166
Increase reflects a realignment from contract support of maintenance of real property at MCAS Kaneohe Bay to in-house labor. (20 E/S)	+842
Conversion of Foreign National Indirect Hire positions to Direct Hire United States positions in accordance with the terms of the Master Labor Contract with the Government of Japan and the U. S. Forces JPL 40.1.	+92
Increase in the Marine workyear support cost is the direct result of redistribution of military personnel.	+548

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Increase reflects a realignment from Base Operations - Central Supply and Maintenance and Administration and Associated Activities, to support the commercial activities program. +422

Funding transferred from the centralized DoD Drug Interdiction and Counter-Drug Activities account. +3,200

7. Other Decreases

-267,934

A. Programmatic Decreases (-274,986)

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

-4,721

Functional transfer to the Naval Investigative Service Command (NISCOM) due to an increase in the number of requests placed on the Central Adjudication Facility (CAF) by the Marine Corps. (-2 E/S)

-64

Reduction in nonrecurring maintenance and repair of Marine Corps real property and minor construction of new facilities/alterations of existing facilities.

-5,917

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Decrease reflects a realignment to Other Administration for the establishment of the Western and Eastern Area Council Offices. (Includes 2 E/S).	-282
Decrease reflects a realignment of Federal Employee Compensation Act funding to Service-wide Activities (Marine Corps).	-8,814
Decrease reflects a realignment of collateral equipment funding to Servicewide Activities (Marine Corps).	-8,678
Decrease reflects a realignment to Base Communications - General Purpose Forces to support communications requirements at Fleet Marine Force, Pacific.	-395
A reevaluation of the civilian workforce results in a workyear adjustment.	-135
Reduction in maintenance of real property contracts at MCAS Kaneohe Bay. Funds realigned to support in-house labor vice contract support.	-842
Decrease in utilities to reflect spot market gas savings.	-140

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Decrease reflects a realignment of environmental management funding to Servicewide Activities, program packages 2SW. -23,018

Decrease reflects a realignment of funds to support historical and archaeological requirements to Servicewide Activities, program package 2SW. -226

Decrease reflects a realignment of maintenance and repair of real property (MRP) and minor construction funding to Maintenance of Real Property, program package 2MP. -214,339

Decrease reflects a realignment to Central Supply and Maintenance - Field Logistics Support to properly reflect costs associated with Marine Corps Tactical System Support Activities (MCTSSA). -363

8. FY 1991 Current Estimate

\$412,403

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. 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.

This program package funds 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 Group Breakout.

	FY 1990	FY 1991	FY 1992	FY 1993
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
1. Operation & Maintenance	16,638	20,063	19,367	20,664
			20,906	21,011

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 20,664
2. Pricing Adjustments		1,521
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+66)	
1) Classified	+52	
2) Wage Board	+14	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+134)	
1) Classified	+81	
2) Wage Board	+53	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+47)	
1) Fuel	0	
2) Non-Fuel	+47	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(+49)	
G. Foreign Currency	(+738)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+487)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		479
A. Annualization of FY 1991 Increases	(+39)	
Annualization of FY 1991 military workyear support costs.	+39	
B. One Time FY 1992 Costs	(+26)	
One additional civilian personnel workday.	+26	
C. Other Program Growth in FY 1992	(+414)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Increase reflects a realignment from Base Operations - General Purpose Forces, in support of communications requirements at Fleet Marine Force, Pacific.

+77

Increase to support cable plant upgrade.

+337

5. Program Decreases

- 1,758

A. Annualization of FY 1991 Decreases

(0)

B. One Time FY 1992 Costs

(0)

C. Other Program Decreases in FY 1992

(1,758)

Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.

-166

Decrease in local and long distance calls.

-433

Decrease in installation and relocation of telephones.

-364

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-700

Decrease in base communications support is the result of force structure reductions. This line item includes reductions for foreign national support.

-95

6. FY 1992 President's Budget Request

\$ 20,906

7. Pricing Adjustments

818

A. Annualization of FY 1991 Direct Pay Raises

(+75)

1) Classified

+55

2) Wage Board

+20

3) Foreign National Direct

0

B. FY 1992 Direct Pay Raises

(+174)

1) Classified

+128

2) Wage Board

+46

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+57)	
1) Fuel	0	
2) Non-Fuel	+57	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(+53)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+459)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		129
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

C. Other Program Growth in FY 1993	(+129)	
Increase to maintenance of communications equipment.	+18	
Increase to support cable plant upgrade.	+111	
10. Program Decreases		-842
A. Annualization of FY 1992 Decreases	(-166)	
Annualization of FY 1992 military workyear support costs.	-166	
B. One Time FY 1992 Costs	(-27)	
One less civilian personnel workday.	-27	
C. Other Program Decreases in FY 1993	(-649)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-241	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-400

Decrease in base communications support is the result of force structure reductions. This line item includes reductions for foreign national support.

-8

11. FY 1993 President's Budget Request

\$ 21,011

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Messges Sent/Received	7,743,326	7,791,813	7,802,300	7,840,300
Telephone Instruments	72,980	73,390	73,800	74,800
Main Lines	38,334	38,438	38,543	38,603
MARS Messages	375,745	378,245	380,745	382,745
Communications Equip Maintained	26,898	27,049	27,200	27,500
Calls Through Switchboard	12,140,870	12,155,870	12,170,870	12,180,870
Special Circuits	2,229	2,254	2,280	2,320
Data Comm Lines Supported	1,942	2,396	2,850	3,450

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
Officer	433	450	450	438
Enlisted	28	31	31	29
	405	419	419	409
B. <u>Civilian</u>				
USDH	239	239	239	239
FNDH	159	159	159	159
FNTH	-	-	-	-
	80	80	80	80

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$20,063
2. Congressional Adjustments		-696
A. Operation and Maintenance Cost.	(-403)	
B. Foreign National Employees	(-192)	
C. FY 90 Personnel Freeze	(-101)	
3. FY 1991 Appropriation		\$19,367
4. General Provision		(0)
A. Contracted Advisory and Assistance Services (Section 8050).	0	
5. Pricing Adjustments		4
A. Incremental FY 1991 Civilian Pay Raises	(+52)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-48)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		1,899
A. Programmatic Increases	(+1,899)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Increase in Marine workyear support cost is the result of a redistribution of military personnel.	+39
Increase reflects a realignment from Operating Forces to cover minimum essential fixed operating costs at Fleet Marine Force, Pacific.	+1241
A re-evaluation of the civilian workforce results in a workyear adjustment.	+67
Increase reflects a realignment from Base Operations - General Purpose Forces, to support communications requirements at Fleet Marine Force, Pacific, specifically, conversion of Master Labor Contract Employees.	+395
Recosting of civilian personnel salaries based on the latest available compensation data.	+157
7. Other Decreases	
A. Programmatic Decreases	(-606)

-606

O&MMC

99

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Decrease reflects a realignment to Base Operations - General Purpose Forces, to fund operating costs at Marine Corps Air Bases Eastern Area (-\$388) Fleet Marine Forces, Atlantic (-\$57).

-445

Decrease to consumable supplies and other purchased services.

-77

Decrease in local and long distance calls.

-84

8. FY 1991 Current Estimate

\$ 20,664

O&MMC

100

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. Maintenance of real property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY 93, funding to support major repair of real property and minor construction was transferred to the Military Construction appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance	222,648	223,706	216,420	207,053	189,648	103,718

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 207,053
2. Pricing Adjustments		15,557
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+524)	
1) Classified	+35	
2) Wage Board	+489	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+1,593)	
1) Classified	+97	
2) Wage Board	+1,496	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+160)	
1) Fuel	0	
2) Non-Fuel	+160	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(+566)	
G. Foreign Currency	(+7,275)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+5,439)	-433
3. Functional Program Transfers		
A. Transfers In		
1) Intra-Appropriation		
2) Inter-Appropriation	(+76)	+76
		0
Functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan. (+3 E/S)		
		+76
B. Transfers Out		
1) Intra-Appropriation	(-509)	0
2) Inter-Appropriation		-509
Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.		
		-509
4. Program Increases		
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(+230)	
		265

O&MNC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

One additional civilian personnel workday.	+230	
C. Other Program Growth in FY 1992	(+35)	
A reevaluation of the civilian workforce results in a workyear adjustment.		
	+35	
5. Program Decreases		-32,794
A. Annualization of FY 1991 Decreases	(0)	
B. One-Time FY 1991 Costs	(0)	
C. Other Program Decreases in FY 1992	(-32,794)	
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-4,353	
Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-1,900	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, maintenance and repair of real property, and foreign national support.	-22,541	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-4,000

6. FY 1992 President's Budget Request

\$ 189,648

7. Pricing Adjustments

6,930

A. Annualization of FY 1992 Direct Pay Raises

(+434)

1) Classified

+43

2) Wage Board

+391

3) Foreign National Direct

0

B. FY 1993 Direct Pay Raises

(+1,480)

1) Classified

+116

2) Wage Board

+1,364

3) Foreign National Direct

0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(+36)	
1) Fuel	0	
2) Non-Fuel	+36	
D. DBOF-Stock Fund Rates	(0)	
E. FN Indirect Hire	(+606)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+4,374)	
8. Functional Program Transfers		-76,200
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-76,200)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-76,200	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-76,200	
9. Program Increases		

1

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A.	Annualization of FY 1992 Increases	(0)	
B.	One-Time FY 1993 Costs	(0)	
C.	Other Program Growth in FY 1993	(+1)	
	Full-year effect of functional transfer from the U.S. Air Force in support of the Ie Jima Auxiliary Airfield, Okinawa, Japan. (+3 E/S)	+1	
10.	Program Decreases		-16,661
A.	Annualization of FY 1992 Decreases	(0)	
B.	One-Time FY 1992 Costs	(-238)	
	One less civilian personnel workday.	-238	
C.	Other Program Decreases in FY 1993	(-16,423)	
	Decrease in maintenance and repair of Marine Corps real property and minor construction.	-9,170	
	Decrease is a result of a reform of the Davis-Bacon Act which eased the requirement to pay elevated wage rates on government construction contracts.	-100	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage.

-5,000

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, maintenance and repair of real property, and foreign national support.

-2,153

11. FY 1993 President's Budget Request

\$ 103,718

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. Performance Criteria	FY 1990	FY 1991		FY 1992 Request	FY 1993 Request
		President's Budget	Appropriation		
A. Maint Repair, Real Property (\$000)	198,242	201,336	185,936	168,225	103,718
Utilities (XXX)	* There is no unit of measure for utilities called XXX.				
Building (KSF)	78,188		80,574	81,407	83,356
Pavements (KSY)	55,440		55,440	55,440	55,440
Land (AC)	1,307,911		1,307,911	1,347,221	1,347,221
Other Facilities (KSF)	* KSF is not a representative unit of measure for this item. There is no representative unit of measure for this item.				
Railroad Trackage (KLF)	507		507	507	507
Recurring Maintenance	147,578		135,002	137,826	103,718
Major Repair (\$000)	50,664		53,032	30,399	0
B. Minor Construction	24,406	22,370	21,117	21,423	0
Number of Projects	75		88	91	0
C. Administration and Support					
Number of A&E Contracts	521		407	415	399
Planning & Design Funds	12,458		11,969	11,969	11,969
Military E/S	267		267	267	262
Civilian E/S	1,396		1,251	1,242	1,238
Indirect Hire Foreign					
Nationals E/S	862		871	874	874
Total Personnel E/S	2,525		2,389	2,383	2,374

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
III. <u>Performance Criteria</u>		<u>President's</u>	<u>Current</u>	
<u>Number of Installations</u>	<u>15</u>	<u>Budget</u>	<u>Estimate</u>	<u>Request</u>
<u>Backlog of Maintenance</u>			<u>15</u>	<u>15</u>
<u>and Repair</u>	<u>248,841</u>		<u>396,757</u>	<u>492,863</u>

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	<u>267</u>	<u>267</u>	<u>267</u>	<u>262</u>
Enlisted	<u>34</u>	<u>34</u>	<u>35</u>	<u>35</u>
	233	233	232	227
B. <u>Civilian</u>				
USDH	<u>2,258</u>	<u>2,122</u>	<u>2,116</u>	<u>2,112</u>
FNDH	<u>1,396</u>	<u>1,251</u>	<u>1,242</u>	<u>1,238</u>
FNIH	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	862	871	874	874

O&MMC

111

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 Appropriation		\$ 223,706
2. Congressional Adjustments		-7,286
A. Foreign National Employees	-2,098	
B. FY 90 Personnel Freeze	-5,188	
3. FY 1991 Appropriation		\$ 216,420
4. Pricing Adjustments		492
A. Incremental FY 1991 Civilian Pay Raise	(+492)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
5. Other Increases		0
A. Programmatic Increases	(0)	
6. Other Decreases		-9,859
A. Programmatic Decreases	(-9,859)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities.	-2,661
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-6,409
Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-789

7. FY 1991 Current Estimate

\$ 207,053

O&MMC

113

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Service-wide Activities
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance						
a. Environmental	25,966	0	-	23,651	26,762	26,183
b. Collateral Equipment	9,633	0	-	8,678	6,530	5,020
c. FECA	11,612	0	-	8,814	8,814	8,814
Total	47,211	0	-	41,143	42,106	40,017

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 41,143
2. Pricing Adjustment		1,300
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+63)	
1) Classified	+35	
2) Wage Board	+28	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+181)	
1) Classified	+95	
2) Wage Board	+86	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+1)	
1) Fuel	0	
2) Non-Fuel	+1	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(+8)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+1,047)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		3,240
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+26)	
One additional civilian personnel workday.	+26	
C. Other Program Growth in FY 1992	(+3,214)	
Increase to support hazardous waste disposal requirements.	+3,214	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

5. Program Decreases		-3,577
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-3,577)	
Reduction is the result of a one-time increase provided in FY 1991 for environmental efforts.	-536	
Decrease in collateral equipment is the result of force structure reductions.	-3,000	
Decrease in requirements for Historical and Archeological Studies.	-41	
6. FY 1992 President's Budget Request		\$ 42,106
7. Pricing Adjustments		1,165
A. Annualization of FY 1992 Direct Pay Raises	(+35)	
1) Classified	+24	
2) Wage Board	+11	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+100)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

1) Classified	+65
2) Wage Board	+35
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(+4)
1) Fuel	0
2) Non-Fuel	+4
D. DBOF-Industrial Fund Rates	(0)
E. FN Indirect Hire	(+1)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+1,025)
8. Functional Program Transfers	0
A. Transfers In	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
9. Program Increases	7

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A.	Annualization of FY 1992 Increases	(0)
B.	One Time FY 1993 Costs	(0)
C.	Other Program Growth in FY 1993	(+7)

Increase in requirements for environmental efforts associated with the transfer of Historical and Archeological Studies.

+7

10. Program Decreases

-3,261

A.	Annualization of FY 1992 Decreases	(0)
B.	One Time FY 1992 Costs	(-8)

One less civilian personnel workday.

-8

C.	Other Program Decreases in FY 1993	(-3,253)

Reduction in requirements for collateral equipment.

-1,781

Decrease in requirements to fund environmental efforts.

-1,349

This decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS).

-123

11. FY 1993 President's Budget Request

\$ 40,017

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

Hazardous Waste Disposed (tons/yr)	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
Endang./Threatened Species Protected (number/yr)	1,482	1,460	1,435	1,413
Cultural Resources Studies, Plans (number/yr)	8.6	8.6	9.6	10.6
Land Protected for Hunting & Fishing (000 acres)	8	8	8	8
Land Protected for Outdoor Recreation (000 acres)	170.2	170.2	180.2	180.2
Land Protected for Agriculture & Grazing (000 ac)	88.4	88.4	88.4	88.4
Land Protected as Managed Forest (000 acres)	34.2	34.2	34.2	34.2
Other Land Protected (000 acres)	87.7	87.7	87.7	87.7
	1,547.8	1,547.8	1,547.1	1,547.1

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength

A. <u>Military</u>					
Officer	70	67	67	68	
Enlisted	6	6	6	6	
	64	61	61	62	
B. <u>Civilian</u>					
USDH	157	153	156	149	
FNDH	155	151	154	147	
FNIH	-	-	-	-	
	2	2	2	2	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$ 0
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$ 0
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		407
A. Incrementals FY 1991 Civilian Pay Raises	(+73)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+334)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		40,736
A. Programmatic Increases	(+40,736)	
Increase reflects a realignment of Federal Employee Compensation Act funding from Base Operations to Servicewide Activities.		+8,814

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Increase represents a realignment of Historical and Archeological studies from Base Operations to Servicewide Activities. +226

Increase reflects a realignment of environmental management funding from Base Operations to Servicewide Activities. +23,018

Increase reflects a realignment of collateral equipment funding from Base Operations to Servicewide Activities. +8,678

7. Other Decreases

0

A. Programmatic Decreases

(0)

8. FY 1991 Current Estimate

\$ 41,143

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in Thousands).

Budget Program Package	FY 1990 Actual	FY 1991		Current Estimate	FY 1992		FY 1993	
		Budget Request	Appro- piation		Budget Request	Budget Request	Budget Request	Budget Request
Supply Depot Operations	56,521	64,148	64,148	54,122	57,431	63,570		
Inventory Control Point	35,078	23,246	23,246	23,246	23,236	24,502		
Transportation of Things 1/	54,764	34,267	34,267	36,986	35,019	35,725		
Field Logistics Support	48,452	40,196	40,196	51,367	125,404	48,016		
Other Logistics Support	44,357	59,821	59,821	59,205	58,040	59,274		
Commissary	20,642	23,398	23,398	23,193	0	0		
Equipment Maintenance	94,577	92,494	92,494	92,494	80,903	104,896		
Subsistence Purchases	0	93,500	93,500	93,500	107,654	106,206		
Base Operations 1/ 2/	36,027	41,434	41,494	39,564	39,694	38,516		
Base Communications	5,812	6,399	6,392	6,300	7,524	7,769		
Maintenance & Repair								
of Real Property	17,586	16,826	16,651	15,791	12,874	4,104		
Service-wide Activities	5,543	0	0	9,613	8,883	8,995		
Total Direct Program in Budget Documents	419,359	495,729	495,607	505,381	556,662	501,673		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>FY 1991 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
To be transferred from Drug Interdiction and Counter-Drug Activities, Defense					-29	-29
FY 1991 Baseline						
Fuel Price Increase				-2,855		
Total Activity Group	<u>419,359</u>	<u>495,729</u>	<u>495,607</u>	<u>502,526</u>	<u>556,633</u>	<u>501,644</u>

- 1/ Includes \$29 thousand in FY 1992 and \$29 thousand in FY 1993 budget request for the DOD Drug Interdiction Program for Demand Reduction programs.
- 2/ Includes \$2,855 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$502,526
2. Pricing Adjustments		35,140
A. FY 1991 Fuel Price Adjustment	(+2,855)	
B. Annualization of FY 1991 Direct Pay Raises	(+1,114)	
1. Classified	+734	
2. Wage Board	+380	
3. Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+4,269)	
1. Classified	+2,711	
2. Wage Board	+1,558	
3. Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+18,947)	
1) Fuel	-63	
2) Non-Fuel	+19,010	
E. DBOF-Industrial Fund Rates	(+3,121)	
F. FN Indirect Hire	(+10)	
G. Foreign Currency	(-3)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+4,827)	
3. Functional Program Transfers		-25,100
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out		(-25,100)
1) Intra-Appropriation	-691	
Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.		
2) Inter-Appropriation	(-24,409)	

Functional Transfer associated with the Transportation Operational Personal Property Standard System (TOPPS) to the U.S. Army as executive agent for TOPPS.

-400

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Functional transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA). (Includes 782 end strengths). This adjustment is the result of a Defense Management Review Initiative.

-24,009

4. Program Increases

96,054

A. Annualization of FY 1991 Increases (0)
B. One Time FY 1992 Costs (+75,448)

One additional civilian personnel workday. +432

Funding increase will provide for reconstitution of the Maritime Prepositioning Ships (MPS). +75,000

Annualization of FY 1991 military workyear support costs. +16

C. Other Program Growth in FY 1992 (+20,606)

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +2,087

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.	+2,794
Funding increase is required for software design, software upgrades, and systems design for the MAARS II MCArms and the Ammunition Wide Area/Local Area Network.	+322
Increase to support the Marine Corps share of the joint U.S. Army/Marine Corps support of the Tactical Control and Analysis Centers including post-deployment software support and life-cycle engineering and logistics support.	+1,996
Funding to support in-service engineering and logistics support for mine warfare programs.	+354
Increase in travel and support for 17 additional Explosive Ordnance Disposal Teams.	+3

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase in operations of the Marine Corps Tactical System Support Activity (MCTSSA) to support the fielding of the following tactical systems: TAOM, MACCS, DLEU, 15A19, HAWK, DCT, ULCS, TPS-59 radar, SPEED, TRSS, MSC-63A, IAS, ULTDS and ATACC.	+3,784
Increase for on-line utilization charges and program enhancements for the NAVFAC Data Link program and the Engineering Performance Standards program.	+11
Increase in automatic data processing hardware and related costs.	+735
Funding increase to replenish stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems.	+390
Funding required to perform logistics mission functions to include implementation and execution of maintenance policies, serialization of small arms, and weapons system management.	+724
Increase to support cable plant upgrade.	+92

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT CP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase in support costs associated with the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle.	+805
Increase to support leased lines.	+1,000
A reevaluation of the civilian workforce results in a workyear adjustment.	+576
Increase in logistics support functions associated with Marine Corps Research Development and Acquisition Command (MCRDAC) to include updating technical publications and calibration and test equipment analysis for major end items.	+431
Increase in facilities engineering studies and documentation for the acquisition of needed facilities and services through private-sector assistance.	+79
Increase in supply support functions to include packing; preservation; receipt; issue; and disposal of minor property.	+472
Increase in administrative support to include maintenance of new equipment.	+102

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase in base support functions to include vehicle maintenance and replacement equipment for security personnel.	+784
Increase reflects a realignment from Base Operation - General Purpose Forces, to support the commercial activities program.	+860
Increase in food preparation, and serving equipment to support fast food and carryout services.	+2
Increase in maintenance and support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+61
Increase in commercial activities funding to support the food service function.	+63
Increase reflects a realignment from Base Operations - Training, Medical and Other General Purpose Activities in support of commercial activities.	+57
Increase in Contracted Advisory and Assistance Services (CAAS) requirements.	+406

O&MMC

132

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase reflects a realignment of funds to this program package from Training, Medical and Other Personnel Support Activities, Training Support to more accurately reflect costs associated with the M1A1 Tank. +1,416

Increase is associated with the depot maintenance improvement plan. This adjustment is the result of Defense Review Initiative. +200

5. Program Decreases

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-51,987)

-51,987

Anticipated savings in transportation of things costs as a result of implementing Defense Management Review Initiatives. -300

Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Base and using units. -1,508

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Anticipated savings in purchase of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing and textiles. -2,153

Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations. -3,264

Reduction of 3 civilian personnel as a result of consolidating the clothing and textiles specification function in the Defense Logistics Agency. -97

Decrease in repair/rebuild of ground support Principal End Items (PEIs) and component support on fielded equipment. -10,067

Reduction of civilian end strengths associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities. -4,470

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. -1,205

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Reduction in Ammunition Rework/Surveillance program.	-4,404
Reduction in the Missile Maintenance program results in reduced levels of in-service engineering surveillance and maintenance support for the Hawk, TOW, Dragon and Stinger missiles.	-867
Decrease in funding to support implementation of the Marine Corps portion of the Department of Defense mandated Transportation Operational Personnel Property Standard System.	-68
Reduction in funding for the Engineering Development Model for the Tactical Air Operations Module (TAOM).	-925
Reduced program management support requirements for the Unit Level Circuit Switch (ULCS).	-3,783
Reduction in funding support for the Assault Amphibian Vehicle engineering program.	-925
Reduction in requirements for collateral equipment.	-38
Reduction in requirements for environmental efforts funding.	-861

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease in long distance calls and relocation and installation of telephones.	-98
Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-2
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-62
Decrease in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.	-1,221
Decrease in fuel consumption.	-120
Decrease reflects realignment to Base Operations - General Purpose Forces for Application of Automated Marking and Reading Symbols program.	-169
Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative.	-100

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease in funding to support the Marine Corps Food Management Information System.	-20
Decrease reflects realignment to Base Operations - General Purpose Forces in support of physical security equipment.	-21
Decrease in physical security equipment funding.	-10
Decrease in support of energy investment systems.	-61
Decrease in requirements for equipment in support of fire fighting functions.	-27
Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program.	-78
Decrease in utilities consumption due to energy conservation efforts.	-37
Reduction in logistics support funding for the M1A1 Tank.	-2,516
Reduction in the incentive awards program.	-2

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Reduction in printing and reproduction costs.	-42
Decrease in material purchases for the Maritime Prepositioning Program.	-22
Reduction in funding required to perform logistic mission functions including life cycle management for assigned weapon systems/equipment.	-727
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-55
Decrease is the result of force structure reductions. This line item includes reductions for subsistence-in-kind, supply operations, civilian labor and equipment maintenance of ground support Principle End Items (PEIs), military support costs, and utilities supply operations.	-11,662

6. FY 1992 President's Budget Request

556,633

O&MMC

138

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

7. Pricing Adjustments

29,689

A. Annualization of FY 1992 Direct Pay Raises	(+1,438)
1. Classified	+936
2. Wage Board	+502
3. Foreign National Direct	0
B. FY 1993 Direct Pay Raises	(+3,730)
1. Classified	+2,257
2. Wage Board	+1,473
3. Foreign National Direct	0
C. DBOF-Stock Fund Rates	(+1,661)
1) Fuel	+4
2) Non-Fuel	+1,657
D. DBOF-Industrial Fund Rates	(+16,244)
E. FN Indirect Hire	(0)
G. Foreign Currency	(0)
F. Other Pricing Adjustments	(+6,616)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

8. Functional Program Transfers		-8,400
A. Transfers In	(-8,400)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-8,400	
Funding for Major Repair Projects and Minor Construction transfered to MILCON.	-8,400	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		23,122
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(+1,250)	
Increase in recurring and nonrecurring maintenance of Marine Corps real property.	+1,250	
C. Other Program Growth in FY 1993	(+21,872)	

OSMMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+3,802
Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.	+3,597
Funding required to perform logistics mission functions to include implementation and execution of maintenance policies, serialization of small arms, and weapons system management.	+537
Increase in repair/rebuild of ground support Principle End Items (PEIs) and component support on fielded equipment.	+13,936
10. Program Decreases	-99,400
A. Annualization of FY 1992 Decreases	(0)
B. One Time FY 1992 Costs	(-75,513)
One less civilian personnel workday.	-451

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease reflects one-time costs for reconstitution of the Maritime Prepositioning Ships (MPS).	-75,000
Annualization of FY 1992 military workyear support costs.	-62
C. Other Program Decreases in FY 1993 .	(-23,887.)
Reduction of civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-4,054
Anticipated savings in transportation of things costs as a result of implementing Defense Management Review Initiatives.	-400
Decrease in base support functions to include vehicle maintenance and replacement equipment for security personnel.	-74
Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations.	-2,767

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing textiles.	-1,123
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems in the result of implementing Defense Management Review Initiative.	-675
A reevaluation of the civilian workforce results in a workyear adjustment.	-86
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-445
Decrease associated with logistics mission functions to include updating technical publications and calibration and test equipment analyses for major principle end items.	-52
Reduction in logistics mission functions including life cycle management for assigned weapons systems equipment.	-263

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-272
Decrease is the result of efforts to develop standard automated data processing systems. This alignment is the result of a Defense Management Review Initiative.	-173
Decrease is the result of force structure reductions. This line item includes reductions for supply operations an civilian labor, military support costs, utilities supply operations and foreign nationals and base communications.	-10,678
Reduction in requirements for collateral equipment.	-64
Decrease in funding for environmental efforts.	-7
Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-3
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-26

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease in funding to support installation and relocation of telephone instruments.	-2
Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program.	-17
Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative.	-100
Decrease is the result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative.	-2,600
Full year effect of the function transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA).	-6

11. FY 1993 President's Budget Request

\$501,644

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$495,729
2. Congressional Adjustment	-122
A. Operation and Maintenance Support Cost	(-122)
3. FY 1991 Appropriation	\$495,607
4. General Provision	-2,986
A. Contracted Advisory and Assistance Services (Section 8050).	(-2,986)
5. Pricing Adjustments	3,930
A. Incremental FY 1991 Civilian Pay Raise	(+1,330)
B. Fuel Pricing Adjustment	(+2,855)
C. Foreign National Direct Hire	(+2,600)
D. FY 1991 Fuel Price Adjustment	(-2,855)
6. Other Increases	13,756
A. Programmatic Increases	(+13,756)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase in Marine workyear support cost is the direct result of a redistribution in military personnel.	+16
Increase reflects a realignment from "Base Operations - General Purpose Forces" to this budget activity to properly reflect costs associated with Marine Corps Tactical System Support Activities (MCTSSA).	+363
Increase represents a functional transfer from Operation and Maintenance, Navy for the estimate of the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle.	+714
Increase in logistics support functions associated with the Marine Corps Research Development, and Acquisition Command (MCRDAC).	+60
Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.	+1,804

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
APPENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase reflects the realignment of Federal Employee Compensation Act funding in accordance with actual payments.	+233
Increase required to prevent regulatory litigation and establish compliance with environmental regulations for the removal of hazardous waste, toxic pits, clean-up, well drilling/monitoring, and rental of collection and storage tanks. This reflects a realignment from Operating Forces to align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+4,945
Increase in miscellaneous Base Operations support to include administrative supplies and packing supplies.	+273
Realignment from General Purpose Forces "Operating Forces" to accommodate logistics area deficiencies of the Marine Corps Research, Development and Acquisition Command (MCRDAC).	+4,000
A reevaluation of the civilian workforce results in a workyear adjustment.	+75

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Increase to support execution of engineering support services, purchasing functions and minor and plant property requirements.	+650
Increase in repair/rebuild of ground support Principle End Items (PEIs) and components support on fielded equipment.	+623
 7. Other Decreases	 -7,781
A. Programmatic Decreases	(-7,781)
Reduction in purchases of supplies and contracted services.	-1,405
Recosting of civilian personnel salaries based on the latest available compensation data.	-301
Reduction Field Logistics support functions.	-935
Decrease in stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems.	-1,090

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease reflects a realignment of funds from this Budget Activity to Training, Medical and Other General Personnel Activities, Training Support and General Purpose Force, Operating Forces to more accurately reflect costs associated with the M1A1 Tank.

-100

Decrease is the result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative.

-200

Decrease reflects reduction in the area of Base Communications support for realignment to Base Operations Support to cover minimum essential fixed operating costs at Marine Corps Logistics Base, Albany.

-35

Decrease in local and long distance calls.

-7

Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.

-64

Decrease in formal schools training.

-286

O&MMC

150

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: Central Supply and Maintenance
Claimant: United States Marine Corps

Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities.	-444
Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-133
Decrease reflects a realignment to Other Administration for the establishment of Western and Eastern Area Council Offices.	-3
Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and Other General Purpose Activities, to support the commercial activities program.	-394
Program Decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-2,384

8. FY 1991 Current Estimate

\$502,526

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Supply Depot Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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 require 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 the 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.

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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actuals</u>	Budget Request	FY 1991 <u>Appropriation</u>	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	56,521	64,148	64,148	54,122	57,431	63,570

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$54,122
2. Pricing Adjustments		2,205
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+272)	
1) Classified	+66	
2) Wage Board	+206	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+996)	
1) Classified	+247	
2) Wage Board	+749	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+159)	
1) Fuel	0	
2) Non-Fuel	+159	
E. DBOF-Industrial Fund Rates	(+202)	
F. FN Indirect	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+576)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		3,833
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(+102)	
One additional civilian personnel workday.	+102	
C. Other Program Growth in FY 1992	(+3,731)	
A reevaluation of the civilian workforce results in a workyear adjustment.	+687	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: _____
Claimant: _____

Supply Depot Operations
United States Marine Corps

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +150

Increase reflects a realignment of funds to this program package from Other Logistics Support to more accurately reflect costs associated with the M1A1 Tank. +100

Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program. +2,794

5. Program Decreases -2,729

- A. Annualization of FY 1991 Decreases (0)
- B. One-Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-2,729)

Decrease is the result of force structure reductions. This line item includes reductions for supply operations and civilian labor. -1,751

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

	Reduction of 33 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-978	
6.	FY 1992 President's Budget Request		\$57,431
7.	Pricing Adjustments		3,664
	A. Annualization of FY 1992 Direct Pay Raises	(+347)	
	1) Classified	+76	
	2) Wage Board	+271	
	3) Foreign National Direct	0	
	B. FY 1993 Direct Pay Raises	(+827)	
	1) Classified	+175	
	2) Wage Board	+652	
	3) Foreign National Direct	0	
	C. DBOF-Stock Fund Rates	(-19)	
	1) Fuel	0	
	2) Non-Fuel	-19	
	D. DBOF-Industrial Fund Rates	(+1,805)	
	E. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+704)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		4,130
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+4,130)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		+533

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.

+3,597

10. Program Decreases

-1,655

A. Annualization of FY 1992 Decreases

(0)
(-105)

B. One-Time FY 1992 Costs

One less civilian personnel workday.

-105

C. Other Program Decreases in FY 1993

(-1,550)

Reduction of 33 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.

-1,028

A reevaluation of the civilian workforce results in a workyear adjustment.

-86

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Supply Depot Operations
United States Marine Corps

Decrease is the result of force structure reductions. This line item includes reductions for supply operations and civilian labor.

-436

11. FY 1993 President's Budget Request

\$63,570

O&MMC

160

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Line Items Received	83,292	92,882	69,125	69,125
Short Tons Received	80,129	88,097	65,627	65,627
Line Items Issued	616,703	631,215	472,600	472,600
Units Packed	424,547	501,457	371,792	371,792
Line Items Shipped	621,361	635,091	475,551	475,551
Short Tons Shipped	89,995	95,915	71,605	71,605
Line Items Processed -				
Care-In-Storage	99,636	101,133	74,364	74,228
Vehicles Processed -				
Care-In-Storage	25,076	28,140	20,546	20,508
Items Preserved & Packaged	1,315,015	1,609,341	1,168,524	1,166,381
Units Assembled/				
Disassembled	1,322,471	1,459,130	1,066,602	1,064,641
Locations Inventoried and				
Verified	143,293	157,190	117,115	117,115
Line Items Inspected	116,080	142,301	105,259	105,259
Vehicles Inspected	26,388	34,006	25,079	25,079
Requisition Processing -				
Line Items	561,628	564,289	423,068	423,068
Other Stock Control Ops -				
Line Items	1,019,713	1,026,062	769,191	769,191
Rewarehousing - Line Items	32,302	38,991	28,870	28,870
Number of Containers/				
Devices Made	284,471	310,601	231,490	231,490

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
Officer	143	139	139	137
Enlisted	38	46	46	46
	105	93	93	91
B. <u>Civilian</u>				
USDH	809	752	717	671
FNDH	809	752	717	671
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$64,148
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$64,148
4. General Provision		0
A. Contracted Advisory and Assistance Service (Section 8050).	(0)	
5. Pricing Adjustments		141
A. Incremental FY 1991 Civilian Pay Raise	(+287)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-146)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		1,804
A. Programmatic Increases	(+1,804)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Supply Depot Operations
United States Marine Corps

Increase is required for replenishment of prepositioned stocks of medical supplies, repair parts, batteries, and packaged petroleum, oils and lubricants which is part of the 30-day combat essential prepositioned equipment for the Maritime Prepositioning Ships (MPS) program.

+1,804

7. Other Decreases

-11,971

A. Programmatic Decreases

(-11,971)

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

-221

Realignment of funding from this Program Package to Program Packages "Field Logistics Support," and "Base Operations" to support execution of engineering support services, purchasing functions and minor and plant property requirements.

-11,650

Decrease reflects a realignment of funds from this program package to Other Logistics Support to more accurately reflect costs associated with the MIA1 Tank.

-100

8. FY 1991 Current Estimate

\$54,122

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Inventory Control Point
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed: 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 material required to meet the operational need of the Marine Corps. The mission of the Inventory Control Point is to perform weapons systems and equipment support and secondary item management, including requirements determination for assigned material; 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.

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 material 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 material purchases for the land and maritime prepositioning programs in this package.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appro- priation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance	35,078	23,246	23,246	23,246	23,236	24,602

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

\$23,246

946

1. FY 1991 Current Estimate

2. Pricing Adjustment

A. FY 1991 Fuel Price Adjustment

B. Annualization of FY 1991 Direct Pay Raises

(+86)

1) Classified

+84

2) Wage Board

+2

3) Foreign National Direct

(0)

C. FY 1992 Direct Pay Raises

(+318)

1) Classified

+313

2) Wage Board

+5

3) Foreign National Direct

0

D. DBOF-Stock Fund Rates

(+110)

1) Fuel

0

2) Non-Fuel

+110

E. DBOF-Industrial Fund Rates

(0)

F. FN Indirect

(0)

G. Foreign Currency

(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+432)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		135
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(+32)	
One additional civilian personnel workday.	+32	
C. Other Program Growth in FY 1992	(+103)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+103	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

5. Program Decreases

-1,091

- A. Annualization of FY 1991 Decreases (0)
- B. One-Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-1,091)

Reduction of nine civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.

-290

Decrease in material purchases for the Maritime Prepositioning Program.

-22

Reduction in logistic mission functions including life cycle management for assigned weapon systems/equipment.

-751

Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.

-28

6. FY 1992 President's Budget Request

\$23,236

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

7. Pricing Adjustments 793

A.	Annualization of FY 1992 Direct Pay Raises	(+116)
1)	Classified	+113)
2)	Wage Board	+3
3)	Foreign National Direct	(0)
B.	FY 1993 Direct Pay Raises	(+275)
1)	Classified	+269
2)	Wage Board	+6
3)	Foreign National Direct	0
C.	DBOF-Stock Fund Rates	(-33)
1)	Fuel	0
2)	Non-Fuel	-33
D.	DBOF-Industrial Fund Rates	(0)
E.	FN Indirect	(0)
F.	Other Pricing Adjustments	(+435)
G.	Foreign Currency	(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

8. Functional Program Transfers	0	
A. Transfers In		(0)
1) Intra-Appropriation		0
2) Inter-Appropriation		0
B. Transfers Out		(0)
1) Intra-Appropriation		0
2) Inter-Appropriation		0
9. Program Increases		1,175
A. Annualization of FY 1992 Increases		(0)
B. One-Time FY 1993 Costs		(0)
C. Other Program Growth in FY 1993		(+1,175)
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +1,175		
10. Program Decreases		-602
A. Annualization of FY 1992 Decreases		(0)
B. One-Time FY 1992 Costs		(-34)
One less civilian personnel workday. -34		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

C. Other Program Decreases in FY 1993	(-568)
Reduction of nine civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-303
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-2
Reduction in logistics mission functions including life cycle management for assigned weapon systems equipment.	-263

11. FY 1993 President's Budget Request

\$24,602

O&M/C

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Review and Analysis of				
Supply Actions-Line Items	467,889	467,889	467,889	467,889
Process Recoverable Item				
Reports (WIR)-Line Items	27,407	27,407	27,407	27,407
Cataloging-Line Items	66,910	67,579	47,305	47,305
Publications Development				
and Maintenance-Line Items	26,290	26,553	18,587	18,587
Manual Processing of				
Requisitions-Line Items	6,760	6,760	6,760	6,760
Other Stock Control				
Operations-Line Items	2,407	2,407	2,407	2,407
Military Interdepartmental				
Purchase Request-Line Items	173	173	173	173
<u>Audit Savings Incorporated in Current Budget Controls</u>				
<u>AUDIT #</u>				
<u>TYPE</u>				
<u>TITLE</u>				
		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990 Actual</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
<u>Officer</u>	55	59	59	58
<u>Enlisted</u>	15	19	19	18
	40	40	40	40
B. <u>Civilian</u>				
<u>USDH</u>	37	259	247	241
<u>FNDH</u>	37	259	247	241
<u>INIH</u>	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$23,246
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$23,246
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		818
A. Incremental FY 1991 Civilian Pay Raise	(+82)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+736)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		0
A. Programmatic Increases	(0)	
7. Other Decreases		
A. Programmatic Decreases	(-818)	-818

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

Decrease in supplies and purchased services. -784

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

-34

8. FY 1991 Current Estimate

\$23,246

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Transportation of Things
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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.

This program finances all costs related to second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps material and equipment to 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actuals	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance <u>1</u> /	54,764	34,267	34,267	36,986	35,019	35,725
FY 1991 Baseline Fuel Price Increase	-	-	-	-2,719	-	-
Total Activity Group	54,764	34,267	34,267	34,267	35,019	35,725

1/ Includes \$2,719 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$34,267
2. Pricing Adjustments		3,088
A. FY 1991 Fuel Price Adjustment	(+2,719)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(+468)	
F. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(-99)	
3. Functional Program Transfers		-555
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-555)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-555	
Functional transfer associated with the consolidation of Service Commissary operations under the Defense Commissary Agency (DeCA).		
-555		
4. Program Increases		27
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(+27)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +27

5. Program Decreases -1,808

- A. Annualization of FY 1991 Decreases (0)
- B. One-Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-1,808)

Anticipated savings in transportation of things costs as a result of implementing Defense Management Review Initiatives. -300

Program decrease for ongoing Second Destination Transportation is due to a decrease in shipments between Marine Corps Logistics Bases and using units. -1,508

6. FY 1992 President's Budget Request \$35,019

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

7. Pricing Adjustments	1,253
A. Annualization of FY 1992 Direct Pay Raises	(0)
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
B. FY 1993 Direct Pay Raises	(0)
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(0)
1) Fuel	0
2) Non-Fuel	0
D. DBOF-Industrial Fund Rates	(-45)
E. FN Indirect	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+1,298)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		307
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+307)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +307		
10. Program Decreases		-854
A. Annualization of FY 1992 Decreases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(-854)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Full year effect of the functional transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA).	-9
Anticipated savings in transportation of things costs as a result of implementing Defense Management Review Initiatives.	-400
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-445

11. FY 1993 President's Budget Request

\$35,725

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Inland Transportation (Short Tons)	276,100	105,331	109,458	113,516
Ocean Cargo (Measurement Tons)	168,675	155,905	168,450	169,709
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,948	2,859	2,449	2,489
Terminal Services (Measurement Tons)	369,350	330,950	338,577	350,787

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

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

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION & MAINTENANCE COSTS

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Program Data	FY 1990 Unit (\$000)	FY 1991 Unit (\$000)	FY 1992 Unit (\$000)	FY 1993 Unit (\$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)	8,341			
Per Diem (SD)		1,095		
Military traffic Mgmt Command				
Post Handling (MT)	16,682	469		
Commercial				
Air				
Surface (ST)	42,632			
		7,310		
Total First Destination Transportation:				8,874

OE MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION & MAINTENANCE COSTS

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Program Data	FY 1990 Unit (\$000)	FY 1991 Unit (\$000)	FY 1992 Unit (\$000)	FY 1993 Unit (\$000)
Second Destination Transportation				
Military Airlift Command				
Regular Channel (ST)	4,778	2,859	2,449	2,489
SAAH (MSN)				4,796
LOGAIR (ST)				
Military Sealift Command				
Regular Routes (MT)	240,342	14,747	184,450	185,709
Per Diem (SD)			15,824	15,932
Military traffic Mgmt Command				
Post Handling (MT)	415,874	4,418	338,577	350,787
Commercial				
Air	242	321	321	321
Surface (ST)	121,701	9,271	242	242
Total Commercial	10,588	105,089	109,216	113,274
	10,900	9,592	9,956	10,314
Total Second Destination Transportation:	45,890	34,267	35,019	35,725
Total First & Second Destination Transportation	54,764	34,267	35,019	35,725

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION & MAINTENANCE COSTS

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Program Data	FY 1990 Unit (\$000)	FY 1991 Unit (\$000)	FY 1992 Unit (\$000)	FY 1993 Unit (\$000)
<u>Second Destination Transportation</u>				
<u>by Selected Commodity:</u>				
Cargo (ST) (Incl LOGAIR & 169,353	25,998	108,190	15,102	111,675
QUICKTRANS)				14,675
(MT) (Incl Port Hand) 665,239	19,300	486,855	18,530	507,027
(MSM) (SAAM)				19,685
Base Exchange (MT)	16,000	592	16,000	659
Subsistence (ST)				16,000
(MT)				659
<u>Overseas Mail:</u>				
Surface (MT)				
Air (ST)				
Total				
<u>Total Second Destination Transportation</u>	<u>45,890</u>	<u>34,267</u>	<u>35,019</u>	<u>35,725</u>
<u>by Selected Commodity:</u>				

O&MHC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$34,267
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$34,267
4. General Provision		0
A. Contracted Advisory and Assistance Services (Sec 8050).	(0)	
5. Pricing Adjustments		2,384
A. Incremental FY 1991 Civilian Pay Raises	(0)	
B. Fuel Pricing Adjustment	(+2,719)	
C. Other	(+2,384)	
D. FY 1991 Fuel Price Adjustment	(-2,719)	
6. Other Increases		0
A. Programmatic Increases	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Transportation of Things
Claimant: United States Marine Corps

7. Other Decreases	-2,384
A. Programmatic Decreases	(-2,384)
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using Units.	-2,384
8. FY 1991 Current Estimate	\$34,267

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Field Logistics Support
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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 through the total life cycle; maintenance of service-wide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of 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.

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 the weapons system management; supplies and materiel costs associated with automatic data processing and uniform clothing functions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991	FY 1992	FY 1993
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
1. Operation & Maintenance	48,452	40,196	40,196	51,367
				125,404
				48,016

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1991 Current Estimate		\$51,367
2. Pricing Adjustments		2,480
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+355)	
1) Classified	+351	
2) Wage Board	+4	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+1,279)	
1) Classified	+1,267	
2) Wage Board	+12	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+411)	
1) Fuel	0	
2) Non-Fuel	+411	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+435)	
3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		77,500
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(+75,134)	
One additional civilian personnel workday.	+134	
Funding increase will provide for reconstitution of the Maritime Prepositioning Ships (MPS).		
C. Other Program Growth in FY 1992	+75,000	
	(+2,366)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+57
Increase in automatic data processing hardware and related costs.	+735
Increase in Contracted Advisory and Assistance Services requirements (CAAS).	+131
Funding increase to replenish stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems.	+390
Funding required to perform logistics mission functions to include implementation and execution of maintenance policies, serialization of small arms, and weapons system management.	+1,053

5. Program Decreases -5,943

A. Annualization of FY 1991 Decreases	(0)
B. One-Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1992	(-5,943)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

Reduction of 3 civilian personnel as a result of consolidating the clothing and textile design and specifications function in the Defense Logistics Agency.	-97
Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing and textiles.	-2,003
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor (14 end strengths).	-2,070
Reduction of 29 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-1,039
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-2

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.

-679

Decrease reflects a realignment of funds from this program package to Central Supply and Maintenance, Other Logistics Support to more accurately reflect costs for Contract Advisory and Assistance Services associated with Central Design and Programming Activities.

-53

6. FY 1992 President's Budget Request

\$125,404

7. Pricing Adjustments

604

A. Annualization of FY 1992 Direct Pay Raises

(+456)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+452

+4

0

B. FY 1993 Direct Pay Raises

(+1,114)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+1,104

+10

0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(-1,929)	
1) Fuel	0	
2) Non-Fuel	-1,929	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+963)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		805
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+805)	

O&MMC

197

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

Funding required to perform logistics mission functions to include implementation and execution of maintenance policies, serialization of small arms, and weapons system management. +537

Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +206

Increase reflects a realignment of funds to this program package from Central Supply and Maintenance, Other Logistics Support to more accurately reflect costs for Contract Advisory and Assistance Services associated with Central Design and Programming Activities. +62

10. Program Decreases -78,797

A. Annualization of FY 1992 Decreases (0)
B. One-Time FY 1992 Costs (-75,139)

One less civilian personnel workday. -139

Decrease reflects one-time costs for reconstitution of the Maritime Prepositioning Ships (MPS). -75,000

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

C. Other Program Decreases in FY 1993	(-3,658)
Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing textiles.	
	-1,051
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of Defense Management Review Initiative.	
	-11
Reduction of 29 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	
	-1,086
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems in the result of implementing Defense Management Review initiation.	
	-290

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor (18 end strengths).

-1,220

11. FY 1993 President's Budget Request

\$48,016

O&MMC

200

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

III. Performance Criteria.	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Provisioning Item Maintenance-Line Items	480,702	480,702	480,702	480,702
Provisioning Item Selection-Line Items	540,596	540,596	540,596	540,596
Technical Support (Processing Tech Problems)-Line Items	1,062,698	1,073,324	751,327	751,327
Technical Support (Document Preparation Supply Standardization (Item Reduction Studies)-Ln Items	32,618	32,944	23,061	23,061
Procurement Planning-Line Items	3,056	3,087	2,161	2,161
Contract Execution-Procurement Instrument	8,847	9,378	9,940	10,537
Procurement Production-Procurement Instrument	3,539	3,751	3,976	4,215
Contract Administration-Procurement Instrument	395	371	349	328
Overall Procurement Management-Workyears	3,039	3,251	3,476	3,715
Analysis of Logistics Data in Support of WS/EM Wrkys	22	21.6	21.6	21.6
Anal Log Data in Spprt WS/EM (Prepositioning pgms)-Wrkys	53.6	53.7	47.4	47.4
Number of Depot Source of Repair Decisions Processed	3.4	3.4	3.4	3.4
	112	112	117	117

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Fiscal Logistics Support
Claimant: United States Marine Corps

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Weapons maintained in the inventory	397,000	397,000	405,000	405,000
Weapons serial number checks per month	69	71	79	79
Number of Units provided Technical Assistance	240	241	245	245
Number of Reliability Centered Maintenance Analysis Completed	7	15	25	25
<u>Audit Savings Incorporated in Current Budget Controls</u>				
<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength (E/S)</u>				
A. Military				
Officer	<u>190</u>	<u>205</u>	<u>205</u>	<u>198</u>
Enlisted	<u>44</u>	<u>56</u>	<u>56</u>	<u>55</u>
	146	149	149	143
B. Civilian				
USDH	<u>1,111</u>	<u>868</u>	<u>820</u>	<u>773</u>
FNDH	<u>1,111</u>	<u>868</u>	<u>820</u>	<u>773</u>
FNIH	-	-	-	-
	:	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$40,196
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$40,196
4. General Provision		-131
A. Contracted Advisory and Assistance Service (Section 8050).		
5. Pricing Adjustments	(-131)	
A. Incremental FY 1991 Civilian Pay Raise		685
B. Fuel Pricing Adjustment	(+289)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(+396)	
	(0)	
6. Other Increases		12,642
A. Programmatic Increases	(+12,642)	

O&MMC

204

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

Increase reflects a realignment of funds to this program package from Central Supply and Maintenance, Other Logistics Support to more accurately reflect costs associated with Maritime Prepositioning Ships container maintenance.	+800
Realignment of funding from Program Packages "Supply Depot Operations" and "Other Logistics Support to support execution of field logistics support functions including weapons system management, provisioning, acquisition planning and automated data processing logistics system support.	+9,953
A reevaluation of the civilian workforce results in a workyear adjustment.	+374
Recosting of civilian personnel based on the latest available compensation data.	+531
Increase reflects a realignment from "Base Operations - General Purpose Forces" to this program package to properly reflect costs associated with Marine Corps Tactical System Support Activities (MCTSSA).	+363

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

Realignment from Program Package "Other Logistics Support" to support execution of field logistics support functions including weapons system management and provisioning. +621

7. Other Decreases

-2,025

A. Programmatic Decreases

(-2,025)

Decrease in stock level of technical/non-technical manuals and other publications to support life-cycle management of assigned weapons systems. -1,090

Reduction in field logistics support functions. -935

8. FY 1991 Current Estimate

\$51,367

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Other Logistics Support
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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.

This program package supports the Fleet Marine Forces and supporting installations in such areas as contract technical services, renovation and printing and publication costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation and Maintenance	44,357	59,821	59,821	59,205	58,040	59,274

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$59,205
2. Pricing Adjustments		2,377
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+60)	
1) Classified	+60	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+244)	
1) Classified	+244	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+2,073)	
3. Functional Program Transfers		-400
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-400)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-400	
Functional transfer associated with the Transportation Operational Personal Property Standard System (TOPPS) to the U.S. Army as executive agent for TOPPS.		
4. Program Increases		9,383
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+22)	
One additional civilian personnel workday.	+22	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

C. Other Program Growth in FY 1992	(+9,361)
Increase in Contracted Advisory and Assistance Services requirements (CAAS).	+396
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+1,182
Funding increase is required for software design, software upgrades, and systems design for the MAARS II MCHARMS and the Ammunition Wide Area/Local Area Network.	+322
Increase to support the Marine Corps share of the joint U.S. Army/Marine Corps support of the Tactical Control and Analysis Centers including post-deployment software support and life-cycle engineering and logistics support.	+1,996
Realignment from Base Operations - Central Supply and Maintenance in support of the Explosive Ordnance Disposal (EOD) program.	+24
Funding to support in-service engineering and logistics support for mine warfare programs.	+354

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Increase in operations of the Marine Corps Tactical System Support Activity (MCTSSA) to support the fielding of the following tactical systems: TAOM, MACCS, DLEU, 15A19, HAWK, DCT, ULCS, TPS-59 radar, SPEED, TRSS, MSC-63A, IAS, ULTDS and ATACC.	+3,784
Increase in travel and supply and support for 17 additional Explosive Ordnance Disposal Teams.	+3
Increase for on-line utilization charges and program enhancements for the NAVFAC Data Link program and the Engineering Performance Standards program.	+11
Increase in support costs associated with the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle.	+805
Increase in logistic support functions associated with Marine Corps Research Development and Acquisition Command (MCRDAC) to include updating technical publications and calibration and test equipment analyses for major principle end items.	+431

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Increase reflects a realignment of funds to this program package from Central Supply and Maintenance, Field Logistics Support to more accurately reflect costs for Contract Advisory and Assistance Services associated with Central Design and Programming Activities.

+53

5. Program Decreases

- A. Annualization of FY 1991 Decreases
- B. One Time FY 1992 Costs
- C. Other Program Decreases in FY 1992

(0)
(0)
(-12,525)

-12,525

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

-11

Reduction of 4 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.

-314

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.

-52

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

Reduction in Ammunition Rework/Surveillance program.	-4,404
Reduction in the Missile Maintenance program results in reduced levels of in-service engineering surveillance and maintenance support for the Hawk, TOW, Dragon and Stinger missiles.	-867
Reduction in funding for the Engineering Development Model for the Tactical Air Operations Module (TAOM).	-925
Reduced program management support requirements for the Unit Level Circuit Switch (ULCS).	-3,783
Reduction in funding support for the Assault Amphibian Vehicle engineering program.	-925
Reduction in logistics support funding for the M1A1 Tank.	-1,200
Reduction in the incentive awards program.	-2
Reduction in printing and reproduction costs.	-42

6. FY 1992 President's Budget Request

\$58,040

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

7. Pricing Adjustments		2,358
A. Annualization of FY 1992 Direct Pay Raises	(+74)	
1) Classified	+74	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+343)	
1) Classified	+181	
2) Wage Board	+162	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rats	(0)	
E. FN Indirect	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+1,941)	
8. Functional Program Transfers		0
A. Transfers In	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		689
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+689)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		
	+689	
10. Program Decreases		-1,813
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-23)	
One less civilian personnel workday.	-23	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

C. Other Program Decreases in FY 1993 (-1,790)

- Decrease is the result of efforts to develop standard automated data processing systems. This alignment is the result of a Defense Management Review Initiative. -45
- Decrease in Contracted Advisory and Assistance Services requirements (CAAS). -313
- Reduction of 4 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities. -167
- Decrease associated with logistics mission functions to include updating technical publications and calibration and test equipment analyses for major principle end items. -51
- Decrease reflects a realignment of funds from this program package to Central Supply and Maintenance, Field Logistics Support to more accurately reflect costs for Contract Advisory and Assistance Services associated with Central Design and Programming Activities. -62

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Decrease is the result of force structure reductions. This line includes reductions for supply operations.

-1,152

11. FY 1993 President's Budget Request

\$59,274

O&MMC

217

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Post Deployment Software Support				
Technical Support to Operating Forces (\$000)	3,049	3,144	21,563	22,339
Other (\$000)	37,560	55,197	34,602	36,083
Total Funding	<u>3,748</u>	<u>2,292</u>	<u>1,875</u>	<u>852</u>
	<u>44,357</u>	<u>60,633</u>	<u>58,040</u>	<u>59,274</u>
MCTSSA Systems Managed	14	17	17	17

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>

End Strength (E/S)

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

B. <u>Civilian</u>	165	135	126	122
USDH	165	135	126	122
FNDH	-	-	-	-
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$59,821
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$59,821
4. General Provision		-2,802
A. Contracted Advisory and Assistance Services (Section 8050).		(-2,802)
5. Pricing Adjustments		-366
A. Incremental FY 1991 Civilian Pay Raise	(+45)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-411)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		4,774
A. Programmatic Increases	(+4,774)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Increase represents a functional transfer from Operation and Maintenance, Navy for the estimate of the Direct Reporting Program Manager (DRPM) for Advanced Amphibious Assault Vehicle. +714
Realignment from Program Package "Operating Forces" to accommodate logistics area deficiencies of the Marine Corps Research, Development and Acquisition Command (MCRDAC). +4,000

Increase in logistics support functions associated with the Marine Corps Research Development, and Acquisition Command (MCRDAC). +60

7. Other Decreases

-2,222

A. Programmatic Decreases

(-2,222)

A reevaluation of the civilian workforce results in a workyear adjustment.

-222

Realignment to Program Package "Field Logistics support" to support execution of field logistics support functions including weapons system management and provisioning.

-621

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

-579

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Decrease reflects a realignment from this program package to Central Supply and Maintenance, Field Logistics Support to more accurately reflect costs associated with Maritime Prepositioning Ships program container maintenance.

-800

8. FY 1991 Current Estimate

\$59,205

O&MMC

222

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Commissary Store Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. The mission of commissary stores is to provide authorize 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.

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 Group Breakout.

	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>FY 1991 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
1. Operation & Maintenance	20,642	23,398	23,398	23,193	-0-	-0-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

B. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1991 Current Estimate		\$23,193
2. Pricing Adjustments		58
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(+10)	
G. Foreign Currency	(-3)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+51)	
3. Functional Program Transfers		-23,251
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation		
2) Inter-Appropriation		
Functional transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA) (Includes 782 end strengths). This adjustment is the result of a Defense Management Review Initiative.		
4. Program Increases		0
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

A.	Annualization of FY 1991 Decreases	(0)	
B.	One Time FY 1992 Costs	(0)	
C.	Other Program Decreases in FY 1992	(0)	
6.	FY 1992 President's Budget Request		\$0
7.	Pricing Adjustments		0
A.	Annualization of FY 1992 Direct Pay Raises	(0)	
	1) Classified	0	
	2) Wage Board	0	
	3) Foreign National Direct	0	
B.	FY 1993 Direct Pay Raises	(0)	
	1) Classified	0	
	2) Wage Board	0	
	3) Foreign National Direct	0	
C.	DBOF-Stock Fund Rates	(0)	
	1) Fuel	0	
	2) Non-Fuel	0	
D.	DBOF-Industrial Fund Rates	(0)	
E.	FN Indirect	(0)	
F.	Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

G. Other Pricing Adjustments	(0)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		0
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(0)	
11. FY 1993 President's Budget Request		\$0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Gross Yearly Sales (\$000):</u>				
Domestic Stores	187,007	194,497	-	-
Foreign Stores	<u>3,478</u>	<u>4,272</u>	-	-
Total	190,485	198,769	-	-
<u>Appropriated Fund Support (\$000):</u>				
<u>Operation and Maintenance</u>				
Civilian Pay - Full time	13,446	14,398	-	-
Civilian Pay - Part time	6,622	7,092	-	-
FNIH Personnel Costs	390	405	-	-
Non-Personnel Costs (excl. cost of transportation of overseas stores)	<u>184</u>	<u>1,298</u>	-	-
Total O&M	20,642	23,193	-	-
<u>Military Personnel (\$000):</u>				
	<u>33</u>	<u>34</u>	-	-
Subtotal Operating Costs (Excludes Overseas Transportation)	20,675	23,227	-	-
<u>Cost of Transportation to Overseas Stores</u>	<u>219</u>	<u>228</u>	-	-

O&MMC

228

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

III	<u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	Total Appropriated Fund	20,894	23,455	-	-
	Support				
	<u>Audit Savings Incorporated in Current Budget Controls</u>				
	<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

IV. Personnel Summary.

		FY 1990	FY 1991	FY 1992	FY 1993
		<u>Actuals</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
End Strength (E/S)					
A. <u>Military</u>					
Officer		<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted		<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
B. <u>Civilian</u>					
USDH		<u>788</u>	<u>788</u>	<u>0</u>	<u>0</u>
FNDH		<u>767</u>	<u>767</u>	<u>0</u>	<u>0</u>
FNH		<u>21</u>	<u>21</u>	<u>0</u>	<u>0</u>

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$ 23,398
2. Congressional Adjustment	0
3. FY 1991 Appropriation	\$ 23,398
4. General Provision	0
A. Contracted Advisory and Assistance Services (Sec 8050).	(0) 212
5. Pricing Adjustment	
A. Incremental FY1991 Civilian Pay Raises	(+258)
B. Fuel Pricing Adjustment	(0)
C. Other	(-46)
D. FY 1991 Fuel Price Adjustment	(0)
6. Other Increases	281
A. Programmatic Increases	(+281)
Recosting of civilian personnel salaries based on the latest available compensation data.	+281

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

7. Other Decreases	-698
A. Programmatic Decreases	(-698)
A reevaluation of the civilian workforce results in a workyear adjustment.	-77
Reduction in purchases of supplies and contracted services.	-621
8. FY 1991 Current Estimate	\$23,193

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Equipment Maintenance
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
		Budget Request	Appropriation	Budget Request	Budget Request
1. Equipment & Maintenance	94,577	92,494	92,494	80,903	104,896
2. Modernization	-	-	-	-	-
Total	94,577	92,494	92,494	80,903	104,896

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$92,494
2. Pricing Adjustments		2,608
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(+2,451)	
F. FN Indirect	(0)	
G. Foreign Currency		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+157)	
3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		768
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(+768)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		
	+568	
Increase is associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative.		
	+200	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

5. Program Decreases		-14,967
A. Annualization of FY 1991 Decreases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-14,967)	
Decrease in repair/rebuild of ground support Principal End Items (PEIs) and component support on fielded equipment.	-10,067	
Decrease is the result of force structure reductions. This line item includes reductions for equipment maintenance of ground support Principle End Items (PEIs).	-4,900	
6. FY 1992 President's Budget Request		\$80,903
7. Pricing Adjustments		14,641
A. Annualization of FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rates	(+14,484)	
E. FN Indirect	(0)	
F. Foreign Currency	0	
G. Other Pricing Adjustments	(+157)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

9. Program Increases		14,652
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+14,652)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items. +717 Increase in repair/rebuild of ground support Principle End Items (PEIs) and component support on fielded equipment. +13,935		
10. Program Decreases		-5,300
A. Annualization of FY 1992 Decreases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(-5,300)	
Decrease is the result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative. -2,600		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

Decrease is the result of force structure reductions. This line item includes reductions for equipment maintenance of ground support Principle End Items (PEI's).

-2,700

11. FY 1993 President's Budget Request

\$104,896

O&MMC

240

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

III. Performance Criteria.

(Partial listing):

Radar Set AN/TPB-1D
Radar Set AN/TPS-32
Radar Set AN/TPS-63
Power Unit MK-48
M923 Truck Cargo
M101A1 Howitzer
M109A3 Howitzer
M198 Howitzer
AN/MWS-18
ICC HAWK AN/MSQ-11
AAV-C-7A1
AAV-P-7A1
AAV-R-7A1
HAWK Launcher XM19E1
LAV-Anti-Tank
Loader Transporter
LAV, Command
LAV 25
LAV, Logistics
LAV, Mortar
LAV, Retriever
Radar Set-HAWK
CMAR NA/MPQ-55

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	2	3	3	3
	0	1	2	2
	4	4	4	4
	6	6	12	27
	284	446	474	474
	0	26	26	26
	18	14	10	7
	10	4	4	4
	2	3	3	4
	2	3	3	1
	16	12	14	14
	214	144	144	144
	9	6	6	6
	20	20	20	24
	2	6	6	6
	10	10	10	10
	3	3	10	10
	33	42	42	42
	7	13	13	13
	2	6	10	10
	0	7	5	5
	9	9	9	0
	4	6	6	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

III. Performance Criteria.

PARAN/MPQ-50	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
M88A1 Recovery Vehicles	4	4	5	5
M60A1 Tank	9	8	8	8
M1A1 Main-Battle Tank	50	0	0	0
LAV, M60A1 w/Dozer	0	0	6	10
Truck, Fire Fighting	-	-	-	-
M2 Machine Gun .50 Cal	-	-	-	-

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH
FNIH

<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
385	358	258	150
16	19	14	8
369	339	244	142

There are no civilian personnel resources in this program package.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$92,494
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$92,494
4. General Provision		0
A. Contracted Advisory and Assistance Services (Sec 8050).	(0)	
5. Pricing Adjustments		-423
A. Incremental FY 1991 Civilian Pay Raise	(0)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-423)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		623
A. Programmatic Increases	(+623)	
Increase in repair/rebuild of ground support Principle End Items (PEIs) and components support on fielded equipment.		+623

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

7. Other Decreases -200

A. Programmatic Decreases (-200)

Decrease is this result of management savings associated with the depot maintenance improvement plan. This adjustment is the result of the Defense Management Review Initiative. -200

8. FY 1991 Current Estimate \$92,494

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Subsistence Purchases
Budget Activity: 7 - Central Supply & Maintenance

I. Description of Operations Financed. The funds requested are to provide for rations furnished to eligible military personnel when they do not receive a cash allowance for subsistence (10 U.S.C.(6081) (a)). It also provides for the new or improved subsistence items being introduced into the military supply system, losses of material due to spoilage, and flight meals under 10 U.S.C. 6085. Beginning in FY 1991 Subsistence in Kind will be funded in the Operation and Maintenance Appropriation, Marine Corps. The fund requirement is based on the number of rations to be furnished to military personnel entitled to be subsisted in Marine Corps messes. The ration rates are based on the Basic Daily Food Allowance escalated to account for inflation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990</u>	<u>Budget Request</u>	<u>FY 1991</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992</u>	<u>Budget Request</u>	<u>FY 1993</u>	<u>Budget Request</u>
1. Operation & Maintenance	-	93,500	93,500	93,500	93,500	107,654	106,206		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$93,500
2. Pricing Adjustments		18,118
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+18,118)	
1) Fuel	0	
2) Non-Fuel	+18,118	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(0)	
3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		0
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		-3,964
A. Annualization of FY 1991 Decreases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-3,964)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

Decrease is the result of force structure reductions. This line item includes reductions for subsistence-in-kind. -700

Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations. -3,264

6. FY 1992 President's Budget Request \$107,654

7. Pricing Adjustments 3,619

A. Annualization of FY 1992 Direct Pay Raises (0)

- 1) Classified 0
- 2) Wage Board 0
- 3) Foreign National Direct 0

B. FY 1993 Direct Pay Raises (0)

- 1) Classified 0
- 2) Wage Board 0
- 3) Foreign National Direct 0

C. DBOF-Stock Fund Rates (+3,619)

- 1) Fuel 0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

2) Non-Fuel	+3,619	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect	(0)	
F. Foreign Currency		0
G. Other Pricing Adjustments	(0)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		-5,067

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

A. Annualization of FY 1992 Decreases	(0)
B. One-Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1993	(-5,067)

Decrease in funding due to reductions in numbers of personnel entitled to subsist and reductions in requirements for operational rations. -2,767

Decrease is the result of force structure reductions. This line item includes reductions for subsistence-in-kind. -2,300

11. FY 1993 President's Budget Request

\$106,206

III. Performance Criteria

(1) Personnel Statistics

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
(a) Average Enlisted Strength Marines	175,846	172,287	166,668
(b) Less Number provided for elsewhere (average strength equivalent):			
1. On Monetary Allowances	91,144	90,549	87,751
2. Operational rations consumed for Operating and Training	7,227	7,061	6,849

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

<u>III. Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
3. B-ration Field Issue (Rotation)	3,204	3,130	3,037
4. State Department Guards	1,354	1,354	1,354
Total Deductions	<u>102,929</u>	<u>102,094</u>	<u>98,991</u>
(c) Marine enlisted entitled to be subsisted	72,917	70,193	67,677
(d) Plus: Other Services entitled to be subsisted in Marine messes.	875	875	875
(e) Minus: Marines entitled to be subsisted by other Services.	11,526	11,526	11,526
Total entitled to be subsisted in messes	62,266	59,542	57,026

O&MMC

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	Quantity	Rate	Quantity	Rate	Quantity	Rate
Operation Rations						
(a) Meal, Ready to Eat 1/	628,850	\$48.18			605,286	\$69.33
		\$30,298	643,130	\$66.86		\$41,967
(b) Food, Packet Cold Weather	24,618	\$71.10	24,120	\$76.73	23,334	\$79.57
		\$1,750				\$1,857
(c) T-Rations	16,178	\$9.62	15,850	\$10.00	15,333	\$10.37
		\$156				\$159
(d) Flight Ratio	0	\$0.00	0	\$0.00	0	\$0.00
		\$20				\$21
(e) M-Rations						
Field Issue	1,169,376	\$4.46	1,003,592	\$5.29	971,116	\$5.48
		\$5,215				\$5,321
TOTAL.		\$37,439		\$50,341		\$49,325

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

(2) Augmentation Rations	FY 1991 Estimate Amount	FY 1992 Estimate Amount	FY 1993 Estimate Amount
(a) Supplemental Rations	\$862	\$61	\$29
(3) Other Programs			
(a) New Food Program	\$15	\$16	\$16
(b) Inventory Adjustment Due to Surveys	\$45	\$47	\$48
(c) Food Import Embargo	\$1,149	\$1,194	\$1,317
(d) Host Country Feeding	\$200	\$208	\$215
TOTAL	<u>\$1,409</u>	<u>\$1,464</u>	<u>\$1,557</u>
"Direct":	FY 1991 Estimate Amount	FY 1992 Estimate Amount	FY 1993 Estimate Amount
Line Items:			
Messhall	\$53,790	\$55,788	\$55,255
Oprats	\$37,439	\$50,341	\$49,325
Suprats	\$862	\$61	\$29
Other	\$1,409	\$1,464	\$1,597
Total	\$93,500	\$107,654	\$106,206

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Control:

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

There are no civilian/military personnel associated with this program package.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$93,500
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$93,500
4. General Provision		0
A. Contracted Advisory and Assistance Services (Sec 8050).	(0)	
5. Pay Supplemental		0
A. Classified	(0)	
B. Wage Board	(0)	
C. Foreign National Direct Hire	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		0
A. Programmatic Increases	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

7. Other Decreases	0
A. Programmatic Decreases	(0)
8. FY 1991 Current Estimate	\$93,500

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. 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.

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 installations 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, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, 7MP, in FY 91.

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

O&MMC

260

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance						
						(MRP realigned to Program Package 7MP in FY 1991)
Maintenance & Repair of Real Property	17,586	16,826	16,651	-	-	-
Other Base Operations Support <u>1/2/</u>	36,027	41,434	41,494	39,564	39,694	38,516
To Be transferred from Drug Interdiction and Counter-Drug Activities, Defense					-29	-29
FY 1991 Baseline Fuel Price Increase				-136		
Total	<u>53,613</u>	<u>58,260</u>	<u>58,145</u>	<u>39,428</u>	<u>39,665</u>	<u>38,487</u>

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

- 1/ Includes \$29 thousand in FY 1992 and \$29 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for Demand Reduction programs.
- 2/ Includes \$136 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations

Claimant: 7 - Central Supply and Maintenance

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$39,428
2. Pricing Adjustments		2,139
A. FY 1991 Price Adjustment	(+136)	
B. Annualization of FY 1991 Direct Pay Raises	(+293)	
1) Classified	+166	
2) Wage Board	+127	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+1,218)	
1) Classified	+621	
2) Wage Board	+597	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+127)	
1) Fuel	-63	
2) Non-Fuel	+190	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

H. Other Pricing Adjustments

(+365)

3. Functional Program Transfers

-887

A. Transfers In

(0)

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

0
0

B. Transfers Out

(-887)

- 1) Intra-Appropriation

-691

Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.

-691

- 2) Inter-Appropriation

-196

Functional transfer associated with the consolidation of Services Commissary Operation under The Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.

-196

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

4. Program Increases 2,618

A. Annualization of FY 1991 Increases (+15)

Annualization of FY 1991 military workyear support costs. +15

B. One-Time FY 1992 Costs (+123)

One additional civilian personnel workday. +123

C. Other Program Growth in FY 1992 (+2,480)

Increase in facilities engineering studies and funding to support studies and documentation for the acquisition of needed facilities and services through private-sector assistance. +79

Increase reflects a realignment from Base Operations - General Purpose Forces, to support the commercial activities program. +860

Increase in food preparation, and serving equipment to support fast food and carryout services. +2

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+61
Increase in commercial activities funding to support the food service function.	+63
Increase reflects a realignment from Base Operations - Training, Medical and Other General Purpose Activities in support of commercial activities.	+57
Increase in supply support functions to include packing; preservation; receipt; issue; and disposal of minor property.	+472
Increase in administrative support to include maintenance of new equipment.	+102
Increase in base support functions to include vehicle maintenance and replacement equipment for security personnel.	+784

-3,633

5. Program Decreases

A. Annualization of FY 1991 Decreases	(0)
B. One Time FY 1991 Costs	(0)
C. Other Program Decreases in FY 1992	(-3,633)

O&MMC

266

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group:	Base Operations	
Claimant:	<u>7 - Central Supply and Maintenance</u>	
	Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.	-150
	Reduction of 47 civilian end strengths associated with conduct of efficiency reviews at Marine Corps acquisition-related activities resulting from the implementation of Defense Management Review Initiatives.	-1,379
	Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-474
	Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-57
	Decrease in fuel consumption.	-120
	Decrease reflects realignment to Base Operations - General Purpose Forces in support of physical security equipment.	-21

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group:
Claimant:

Base Operations
7 - Central Supply and Maintenance

Decrease reflects a realignment to Base Operations - General Purpose Forces and Central Supply and Maintenance - Other Logistics Support of the Logistics Application of Automated Marking and Reading Symbols program. -169

Decrease in requirements for equipment in support of fire fighting functions. -27

This decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS). -93

Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program. -78

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -42

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, and utilities supply operations. (-4 E/S) -727

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative.	-100
Decrease in funding to support the Marine Corps Food Management Information System.	-20
Decrease in physical security equipment funding.	-10
Decrease in funding to support implementation of the Marine Corps portion of the Department of Defense mandated Transportation Operational Personal Property Standard System.	-68
Decrease in support of energy investment systems.	-61
Decrease in utilities consumption due to energy conservation efforts.	-37

6. FY 1992 President's Budget Request \$39,665

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

1,856

7. Pricing Adjustments

A.	Annualization of FY 1992 Direct Pay Raises	(+388)
	1) Classified	+208
	2) Wage Board	+180
	3) Foreign National Direct	0
B.	FY 1993 Direct Pay Raises	(+1,033)
	1) Classified	+498
	2) Wage Board	+535
	3) Foreign National Direct	0
C.	DBOF-Stock Fund Rates	(+19)
	1) Fuel	+4
	2) Non-Fuel	+15
D.	DBOF-Industrial Fund Rates	(0)
E.	FN Indirect Hire	(0)
F.	Foreign Currency	(0)
G.	Other Pricing Adjustments	(+416)

O&MMC

270

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

8. Functional Program Transfers	0	
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		221
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+221)	
Funding increase will provide for the necessary support cost associated with unique equipment to support new Marine Corps procurement items. +175 Full year effect of the functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative. +3		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

This increase is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS).

+43

10. Program Decreases

-3,255

A. Annualization of FY 1992 Decreases (-57)

Annualization of FY 1992 military workyear support costs.

-57

B. One Time FY 1992 Costs (-130)

One less additional civilian personnel workday.

-130

C. Other Program Decreases in FY 1993 (-3,068)

Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.

-72

Reduction of 47 civilian end strengths associated with conduct of efficiency reviews at Marine Corps acquisition-related activities resulting from the implementation of Defense Management Review Initiatives.

-1,446

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group:
Claimant:

Base Operations
7 - Central Supply and Maintenance

Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-385
Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-24
Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program.	-17
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-117
Decrease in base support functions to include vehicle maintenance and replacement equipment for security personnel.	-74

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, and utilities supply operations and foreign national (-5 E/S). -833

Decrease is the result of savings associated with the closure of the Marine Corps Logistics Bases, Albany, Georgia, correctional facility. This adjustment is the result of a Defense Management Review Initiative. -100

11. FY 1993 President's Budget Request

\$38,487

O&MMC

274

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
 Claimant: 7 - Central Supply and Maintenance

<u>III. Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u> Current <u>Estimate</u>	<u>FY1992</u> <u>Request</u>	<u>FY 1993</u> <u>Request</u>
A. Maint Repair, Real Property (\$000)	15,351	0	0	0
Military Personnel E/S	22	0	0	0
Civilian Personnel E/S	185	0	0	0
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Recurring Maint/Repair (\$000)	8,961	0	0	0
Major Repair Projects (\$000)	6,390	0	0	0
Backlog, Maint & Repair (\$000)	27,269	0	0	0
Unaccompanied Personnel Housing				
Floor Space (000 sq ft)	258	0	0	0
All Other Floor Space (000 sq ft)	9,741	0	0	0
 B. Minor Construction (\$000)	 2,235	 0	 0	 0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Number of Projects	10	0	0	0
 C. Operation of Utilities (\$000)	 4,915	 4,899	 4,820	 4,740
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	35	34	32	32

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5**

Activity Group: Base Operations

Claimant: 7 - Central Supply and Maintenance

III. Performance Criteria (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Electricity (MWH)	45,573	45,573	45,573	45,573
Heating (MBTU)	248,148	248,148	248,148	248,148
Water, Plants and Systems				
(000 gals)	556,180	556,180	556,180	556,180
Sewage and Waste Systems				
(000 gals)	412,506	412,506	412,506	412,506
Air Conditioning and				
Refrigeration (Tons)	3,971	3,971	3,971	3,971
D. Other Engineering Support				
(\$000)	10,136	8,067	10,398	10,175
Military Personnel E/S	14	13	13	13
Civilian Personnel E/S	103	99	102	94
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Fire Protection/Prevention				
Rescue E/S	83	83	83	83
Custodial Services				
(000 sq ft)	594	596	596	598
Entomology Services				
(000 sq ft)	9,999	10,039	10,039	10,083

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Refuse Collection/Disposal (000 sq ft)	185	189	189	190
E. Administration (\$000)				
Military Personnel E/S	12,949	16,576	15,796	14,523
Civilian Personnel E/S	304	293	293	283
Indirect Hire Foreign	373	402	367	337
Nationals E/S	0	0	0	0
Number of Bases, Total (CONUS)	2	2	2	2
(Overseas)00000	(2)	(2)	(2)	(2)
Population Served, Total E/S	12,112	12,075	11,834	11,368
(Military E/S)	(6,642)	(6,605)	(6,605)	(6,380)
(Civilian E/S)	(5,470)	(5,470)	(5,229)	(4,988)
No. ADP CPUs76777				
No. Of Vouchers Examined/ Processed (000)	169	171	173	173
F. Retail Supply Operations (\$000)				
Military Personnel E/S	3,857	4,238	3,230	3,362
Civilian Personnel E/S	17	17	17	16
Indirect Hire Foreign	84	63	63	63
Nationals E/S	0	0	0	0
Line Items Carried (000)	13	13	13	13

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Request</u>	<u>FY 1993</u> <u>Request</u>
Receipts (000)	41	41	41	41
Issues (000)	152	152	152	152
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
 G. Maintenance of Installation				
Equipment (\$000)	0	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
No. of Service Craft	0	0	0	0
 H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	620	685	665	677
Military Personnel E/S	1	1	1	1
Civilian Personnel E/S	1	1	1	1
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
No. of Officer Quarters	30	30	30	30
No. of Enlisted Quarters	1,431	1,431	1,431	1,431
 I. Morale, Welfare and Recreation				
(\$000)	704	637	687	822
Military Personnel E/S	83	80	80	76
Civilian Personnel E/S	7	6	6	6

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5**

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Population Served, Total	18,396	18,303	18,303	18,211
(Military E/S)	(9,902)	(9,852)	(9,852)	(9,803)
(Civilian E/S)	(4,778)	(4,754)	(4,754)	(4,730)
(Dependents E/S)	(3,716)	(3,697)	(3,697)	(3,678)
Overseas Accompanied Tours	0	0	0	0
 J. Other Base Services (\$000)	 3,275	 3,232	 3,866	 4,053
Military Personnel E/S	184	178	177	172
Civilian Personnel E/S	209	209	209	207
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned,				
Total	1,252	1,252	1,252	1,252
(Buses)	(12)	(12)	(12)	(12)
(Sedans)	(41)	(41)	(41)	(41)
(Cargo)	(590)	(590)	(590)	(590)
(Material Handling Equipment)	(418)	(418)	(418)	(418)
(Engineering/Construction)	(191)	(191)	(191)	(191)
No. of Miles Driven (000),				
Total	(3,590)	(3,590)	3,483	3,483
(Buses)	(128)	(128)	(114)	(114)
(Sedans)	(529)	(529)	(633)	(633)
(Cargo)	(2,933)	(2,933)	(2,933)	(2,933)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations

Claimant: 7 - Central Supply and Maintenance

III. Performance Criteria (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
No. of Hours Logged (000),				
Total	183	183	183	133
(Material Handling Equipment)	(128)	(128)	(128)	(128)
(Engineering/Construction)	(55)	(55)	(55)	(55)
No. of Motor Vehicles Leased,				
Total	0	0	0	0
(Buses)	0	0	0	0
(Sedans)	0	0	0	0
(Cargo)	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000),				
Total	373	373	373	373
(Buses)	0	0	0	0
(Sedans)	(113)	(113)	(113)	(113)
(Cargo)	(260)	(260)	(260)	(260)
No. of Hours Logged (000),				
Total	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
K. Other Personnel Support (\$000)	667	699	203	135
Military Personnel E/S	53	51	51	49
Civilian Personnel E/S	30	30	22	22
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Population Served, Total	12,112	12,075	0	0
(Military E/S)	(6,642)	(6,605)	0	0
(Civilian E/S)	(5,470)	(5,470)	0	0
Meals Served (In Workdays) (000)	89	86	0	0
L. Child Care and Child Development				
Programs (\$000)	253	395	0	0
Military E/S	0	0	0	0
Civilian E/S	7	8	0	0
Total Personnel E/S	7	8	0	0
Population Served, Total	830	1,030	0	0
(Military E/S)	0	0	0	0
(Civilian/Dependent, E/S)	830	1,030	0	0

* Child Care and Child Development realigned to Program Package 80S in FY 1992.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBITS OF--5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time

IV. Personnel Summary.

<u>FY 1990</u>	<u>FY 1991</u> Current Estimate	<u>FY 1992</u> Budget Request	<u>FY 1993</u> Budget Request

End Strength (E/S)

A. <u>Military</u>			
Officer	678	632	610
Enlisted	67	70	68
	611	562	542
 B. <u>Civilian</u>			
USDH	1,067	852	762
FNDH	1,067	802	762
FNIH	-	-	-
	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations

Claimant: 7 - Central Supply and Maintenance

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$58,260
2. Congressional Adjustment		-115
A. Operation and Maintenance Cost	-115	
3. FY 1991 Appropriation		\$58,145
4. General Provision		-53
A. Contracted Advisory and Assistance Services (Sec 8050).	(-53)	
5. Pricing Adjustments		187
A. Incremental FY 1991 Civilian Pay Raises	(+281)	
B. Fuel Pricing Adjustment	(+136)	
C. Other	(-94)	
D. FY 1991 Fuel Price Adjustment	(-136)	
6. Other Increases		7,540
A. Programmatic Increases	(+7,540)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Base Operations
7 - Central Supply and Maintenance

Increase required to prevent regulatory litigation and establish compliance with environmental regulations for the removal of hazardous waste, toxic pits, clean-up, well drilling/monitoring, and rental of collection and storage tanks. This reflects a realignment from Operating Forces to align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+4,945
Increase reflects the realignment of Federal Employee Compensation Act funding in accordance with actual payments.	+233
Increase reflects a realignment from Supply Depot Operations to support execution of engineering support services, base supply and purchasing functions, and minor and plant property.	+2,347
Increase in the Marine workyear support cost is the direct result of redistribution in military personnel.	+15

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations

Claimant: 7 - Central Supply and Maintenance

-26,391

7. Other Decreases

A. Programmatic Decreases (-26,391)

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

-281

Decrease reflects a realignment to Other Administration for the establishment of the Western and Eastern Area Council Offices.

-3

Decrease reflects a realignment of Federal Compensation Act funding to Servicewide Activities (Marine Corps).

-3,153

Decrease in miscellaneous Base Operations support to include administrative supplies and packing supplies.

-47

Decrease reflects a realignment to Training Support for formal schools training. Reduction is in maintenance and repair of Marine Corps real property.

-286

O&MMC

285

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Decrease reflects a realignment of environmental management funding to Servicewide Activities, program package 7SW.	-6,159
Decrease reflects a realignment of maintenance and repair of real property (MRP) and minor construction funding to Maintenance of Real Property, program package 7MP.	-15,966
Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program.	-394
Decrease reflects a realignment of collateral equipment to Servicewide Activities (Marine Corps).	-102

8. FY 1991 Current Estimate

\$39,428

O&MMC

286

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed: This program 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.

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 Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	5,812	6,399	6,392	6,300	7,524	7,769

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 current Estimate			\$ 6,300
2. Pricing Adjustment			242
A. FY 1991 Fuel Price Adjustment		(0)	
B. Annualization of FY 1991 Direct Pay Raises		(+4)	
1) Classified		+4	
2) Wage Board		0	
3) Foreign National Direct		0	
C. FY 1992 Direct Pay Raises		(+8)	
1) Classified		+8	
2) Wage Board		0	
3) Foreign National Direct		0	
D. DBOF-Stock Fund Rates		(0)	
1) Fuel		0	
2) Non-Fuel		0	
E. DBOF-Industrial Fund Rates		(0)	
F. FN Indirect Hire		(0)	
G. Foreign Currency		(0)	
H. Other Pricing Adjustments		(+230)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		1,095
A. Annualization of FY 1991 Increases	(+1)	
Annualization of FY 1991 military workyear support costs.	+1	
B. One Time FY 1992 Costs	(+2)	
One additional civilian personnel workday.	+2	
C. Other Program Growth in FY 1992	(+1,092)	
Increase to support cable plant upgrade.	+92	
Increase to support leased lines.	+1,000	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

-113

5. Program Decreases

A. Annualization of FY 1991 Decreases (0)

B. One Time FY 1992 Costs (0)

C. Other Program Decreases in FY 1992 (-113)

Decrease in long distance calls and relocation and installation of telephones. -98

Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing. -2

Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel. -5

Decrease in base communications support is the result of force structure reductions. -8

6. FY 1992 President's Budget Request \$ 7,524

7. Pricing Adjustments 280

A. Annualization of FY 1992 Direct Pay Raises (+5)

1) Classified +5

2) Wage Board 0

O&MMC

290

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

3) Foreign National Direct	0
B. FY 1993 Direct Pay Raises	(+12)
1) Classified	+12
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(0)
1) Fuel	0
2) Non-Fuel	0
D. DBOF-Industrial Fund Rates	(0)
E. FN Indirect Hire	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+263)
8. Functional Program Transfers	0
A. Transfers In	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		-35
A. Annualization of FY 1992 Decreases	(-5)	
Annualization of FY 1992 military workyear support costs.	-5	
B. One Time FY 1992 Costs	(-2)	
One less civilian personnel workday	-2	
C. Other Program Decreases in FY 1993	(-28)	
Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-3	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-2	

OKMMC

292

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Decrease in base communications support is the
result of force structure reductions.

-21

Decrease in funding to support installation
and relocation of telephone instruments.

-2

11. FY 1993 President's Budget Request

\$ 7,769

O&MMC

293

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Messages Sent/Received	471,209	471,354	471,500	471,650
Telephone Instruments	2,950	3,075	3,200	3,300
Main Lines	2,200	2,225	2,250	2,280
MARS Messages	18,946	19,073	19,200	19,500
Communications Equip Maintained	99	104	110	110
Calls Through Switchboard	135,860	136,030	136,200	136,600
Special Circuits	95	102	110	115
Data Comm Lines Supported	336	361	386	430
Defense Data Network (\$000)	-0-	-0-	-0-	-0-

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
<u>Officer</u>	49	46	46	45
<u>Enlisted</u>	2	2	2	2
	47	44	44	43
B. <u>Civilian</u>				
<u>USDH</u>	12	12	12	12
<u>FNDH</u>	12	12	12	12
<u>FNIH</u>	-	-	-	-
	-	-	-	-

O&MMC

295

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 6,399
2. Congressional Adjustments		-7
A. Operation and Maintenance costs.	(-7)	
3. FY 1991 Appropriation		\$ 6,392
4. General Provision		0
A. Contracted Advisory and Assistance Service (Section 8050).	(0)	
5. Pricing Adjustments		11
A. Incremental FY 1991 Civilian Pay Raise	(+4)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+7)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		3
A. Programmatic Increases	(+3)	
Increase in Marine workyear support cost is the direct result of a redistribution in military personnel.	+1	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADJENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Recosting of civilian personnel salaries based on the latest available compensation data.	+2	
7. Other Decreases		-106
A. Programmatic Decreases	(-106)	
Decrease reflects reduction in the area of Base Communications support for realignment to Base Operations Support to cover minimum essential fixed operating costs at Marine Corps Logistics Base, Albany.	-35	
Decrease in local and long distance calls.	-7	
Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing.	-64	
8. FY 1991 Current Estimate		\$ 6,300

O&MMC

297

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY93, funding to support major repair of real property and minor construction was transferred to the Military Construction appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appro-</u> <u>priation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget</u> <u>Request</u>	FY 1993 <u>Budget</u> <u>Request</u>
1. Operation & Maintenance	17,586	16,826	16,651	15,791	12,874	4,104

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 15,791
2. Pricing Adjustments		601
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+8)	
1) Classified	+2	
2) Wage Board	+6	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+196)	
1) Classified	+34	
2) Wage Board	+162	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+19)	
1) Fuel	0	
2) Non-Fuel	(+19)	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+378)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property

3. Functional Program Transfers

A. Transfers In

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

(0)

0
0

B. Transfers Out

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

(-7)

0
-7

Functional transfer associated with the consolidation of Service Commissary Operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.

-7

4. Program Increases

- A. Annualization of FY 1991 Increases
- B. One Time FY 1992 Costs

(0)
(+15)

One additional civilian personnel workday.

+15

- C. Other Program Growth in FY 1992

(0)

15

O&MMC

300

-7

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

5. Program Decreases			-3,526
A. Annualization of FY 1991 Decreases		(0)	
B. One Time FY 1992 Costs		(0)	
C. Other Program Decreases in FY 1992		(-3,526)	
Decrease in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.			
		-1,221	
Reduction of civilian end strengths associated with conduct of efficiency reviews at Marine Corps acquisition-related activities resulting from the implementation of Defense Management Review Initiatives.			
		-470	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, and maintenance and repair of real property.			
		-1,835	
6. FY 1992 President's Budget Request			\$ 12,874
7. Pricing Adjustments			436
A. Annualization of FY 1992 Direct Pay Raises		(+49)	
1) Classified		+5	
2) Wage Board		+44	
3) Foreign National Direct		0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

B. FY 1993 Direct Pay Raises	(+142)
1) Classified	+9
2) Wage Board	+133
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(-2)
1) Fuel	0
2) Non-Fuel	(-2)
D. DBOF-Industrial Fund Rates	(0)
E. FN Indirect Hire	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+247)
8. Functional Program Transfers	-8,400
A. Transfers In	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	(-8,400)
1) Intra-Appropriation	0
2) Inter-Appropriation	-8,400
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-8,400

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

9.	Program Increases		1,250
	A. Annualization of FY 1992 Increases	(0)	
	B. One Time FY 1993 Costs	(0)	
	C. Other Program Growth in FY 1993	(+1,250)	
	Increase in recurring and nonrecurring maintenance of Marine Corps real property.	+1,250	
10.	Program Decreases		-2,056
	A. Annualization of FY 1992 Decreases	(0)	
	B. One Time FY 1992 Costs	(-16)	
	One less civilian personnel workday.	-16	
	C. Other Program Decreases in FY 1993	(-2,040)	
	Annualization of end strength reductions associated with conduct of efficiency reviews at Marine Corps acquisition-related activities resulting from the implementation of Defense Management Review Initiatives.	-24	
	Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, and maintenance and repair of real property.	-2,016	
11.	FY 1993 President's Budget Request		\$ 4,104

O&MMC

303

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property

III. Performance Criteria	FY 1990	President's Appropriation		FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
		Budget	ration			
A. Maint Repair, Real Property (\$000)	15,351	15,144		14,275	11,453	4,104
Utilities (XXX)						
Buildings (KSF)	10,209			10,254	10,254	10,292
Pavements (KSY)	4,816			4,816	4,816	4,816
Land (AC)	9,377			9,377	9,377	9,377
*KSF is not a representative unit of measure for this item.						
Other Facilities (KSF)						
Railroad Trackage (KLF)	158			158	158	158
Recurring Maintenance	8,961			7,678	7,420	4,104
Major Repair	6,390			6,597	4,033	0
B. Minor Construction (\$000)	2,235	1,682		1,516	1,421	0
Number of Projects	10			7	6	0
C. Administration and Support						
Number of A&E Contracts	32			26	27	26
Planning and Design Funds	812			775	775	775
Military Personnel E/S	22			20	20	20
Civilian Personnel E/S	185			188	176	169
Total Personnel E/S	207			208	196	189
Number of Installations	2			2	2	2
Backlog of Maintenance & Repair	27,269			34,482	43,834	54,452

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
<u>Officer</u>	22	20	20	20
<u>Enlisted</u>	5	5	5	5
	17	15	15	15
B. <u>Civilian</u>				
<u>USDH</u>	185	188	176	169
<u>FNDH</u>	185	188	176	169
<u>FNIH</u>	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 16,826
2. Congressional Adjustments		-175
A. Operation and Maintenance Cost	(-175)	
3. FY 1991 Appropriation		\$ 16,651
4. Pricing Adjustments		79
A. Incrementals FY 1991 Civilian Pay Raise	(+79)	
B. Fuel Pricing Adjustments	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
5. Other Increases		0
A. Programmatic Increases	(0)	
6. Other Decreases		-939
A. Programmatic Decreases	(-939)	
Decrease reflects a realignment to Training Support for formal schools training.		-286

O&MMC

306

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities.	-444
Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-130
Decrease in recurring and nonrecurring maintenance of Marine Corps real property.	-79
D. Pricing Adjustments	(0)

7. FY 1991 Current Estimate

\$ 15,791

O&MMC

307

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Service-wide Activities
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance						
a. Environmental	1,168	0	-	6,358	5,666	5,842
b. Collateral Equipment	0	0	-	102	64	0
c. FECA	4,375	0	-	3,153	3,153	3,153
Total	5,543	0	-	9,613	8,883	8,995

O&MMC

308

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 9,613
2. Pricing Adjustments		278
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+8)	
1) Classified	+1	
2) Wage Board	+7	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+38)	
1) Classified	+5	
2) Wage Board	+33	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Service-wide Activities
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+229)	0
3. Functional Program		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		2
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+2)	
One additional civilian personnel workday.	+2	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		-1,010
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-1,010)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Reduction in requirements for collateral equipment.	-38	
Reduction is the result of a one time increase provided in FY 1991 for environmental efforts.	-251	
A reevaluation of the civilian workforce results in a workyear adjustment.	-111	
Reduction in requirements for environmental efforts funding.	-610	
6. FY 1992 President's Budget Request		\$ 8,883
7. Pricing Adjustments		185
A. Annualization of FY 1992 Direct Pay Raises	(+3)	
1) Classified	+3	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(-16)	
1) Classified	+9	
2) Wage Board	-25	
3) Foreign National Direct	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Service-wide Activities
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(+6)	0
1) Fuel	0	
2) Non-Fuel	+6	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+192)	
8. Functional Program		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

10. Program Decreases		-73
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-2)	
One less civilian personnel workday.	-2	
C. Other Program Decreases in FY 1993	(-71)	
Reduction in requirements for collateral equipment.	-64	
Decrease in funding for environmental efforts.	-7	
11. FY 1993 President's Budget Request		\$ 8,995

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Service-wide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

Hazardous Waste Disposed (tons/yr)	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
Endang./Threatened Species Protected (number/yr)	361	356	349	344
Cultural Resources Studies, Plans (number/yr)	0.1	0.1	0.1	0.1
Land Protected for Hunting & Fishing (000 acres)	2	2	2	2
Land Protected for Outdoor Recreation (000 acres)	1	1	1	1
Land Protected for Agriculture & Grazing (000 ac)	1.6	1.6	1.6	1.6
Land Protected as Managed Forest (000 acres)	0.2	0.2	0.2	0.2
Other Land Protected (000 acres)	1.4	1.4	1.4	1.4
	9.5	9.5	9.5	9.5

O&MMC

314

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>	2	2	2	2
Officer	-	-	-	-
Enlisted	2	2	2	2
B. <u>Civilian</u>	13	18	13	12
USDH	13	18	13	12
FNDH	-	-	-	-
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$ 0
2. Congressional Adjustments	0
3. FY 1991 Appropriation	\$ 0
4. General Provision	0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)
5. Pricing Adjustments	202
A. Incremental FY 1991 Civilian Pay Raise	(+5)
B. Fuel Pricing Adjustment	(0)
C. Other	(+197)
D. FY 1991 Fuel Price Adjustment	(0)
6. Other Increases	9,411
A. Programmatic Increases	(+9,411)
Increase reflects a realignment of Federal Employee Compensation Act funding from Base Operations to Servicewide Activities.	+3,153

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Increase reflects a realignment of collateral
equipment funding from Base Operations to
Servicewide Activities. +102

Increase reflects a realignment of environmental
management funding from Base Operations to
Servicewide Activities. +6,156

8. Other Decreases 0

A. Programmatic Decreases (0)

9. FY 1991 Current Estimate \$ 9,613

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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

A. Financial Summary (Dollars in Thousands).

Budget Program Package	FY 1990 Actual	FY 1991		Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
		Budget Request	Appro- piation			
Recruit Training <u>1</u> /	5,384	6,007	6,007	4,843	4,192	4,147
Specialized Skills <u>1</u> /	18,880	24,403	24,403	21,795	26,456	23,404
Professional Development	3,972	4,778	4,778	4,778	4,005	3,997
Officer Acquisition	298	286	286	286	228	239
Flight Training	147	188	188	188	184	191
Training Support	42,101	39,698	39,615	50,148	49,908	51,432
Recruiting <u>1</u> /	43,390	43,292	38,829	38,832	42,398	44,231
Advertising	16,269	15,034	11,497	10,987	8,319	8,813
Off Duty Education	8,591	9,419	9,419	9,419	9,717	10,077
Marine Corps Junior Reserve						
Officer Training Corps	3,816	3,990	3,990	3,990	3,539	3,662
Other	9,929	8,683	8,683	8,773	19,921	19,068
Base Operations <u>1</u> /	70,946	81,230	80,946	80,606	74,002	75,702
Base Communications	2,352	2,801	2,793	2,897	2,941	3,003
Maintenance & Repair						
of Real Property	41,904	39,445	39,420	38,222	40,659	16,577
Service-wide Activities	7,821	0	-	4,966	5,009	7,525
Total Direct Program in Budget Documents	275,800	279,254	270,829	280,730	291,478	272,068

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

	<u>FY 1990</u>	<u>Budget</u>	<u>FY 1991</u>	<u>Current</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>
					<u>Request</u>	<u>Request</u>
FY 1991 Baseline Fuel						
Price Increase				-867		
Total Activity Group				279,863		

1/ Includes \$867 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

319

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$279,863
2. Pricing Adjustment		12,776
A. FY 1991 Fuel Price Adjustment	(+867)	
B. Annualization of FY 1991 Direct Pay Raises	(+759)	
1) Classified	+521	
2) Wage Board	+238	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+2,959)	
1) Classified	+1,613	
2) Wage Board	+1,346	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+1,541)	
1) Fuel	-234	
2) Non-Fuel	+1,775	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+6,650)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

3. Functional Program Transfers	9,153
A. Transfers In	(+9,735)
1) Intra-Appropriation	+9,735
"Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.	
2) Inter-Appropriation	0
B. Transfers Out	(-582)
1) Intra-Appropriation	0
2) Inter-Appropriation	-582
Functional transfer associated with the consolidation of Service commissary operations under the Defense commissary Agency (DeCA). (Includes -4 end-strengths). This adjustment is the result of a Defense Management Review Initiative.	
	-575

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Functional transfer to Operation and Maintenance,
Navy for Standard Level User Charges associated
with the Sixth Marine Corps District provided by
the General Services Administration (GSA).

-7

4. Program Increases

15,216

A. Annualization of FY 1991 Increases (+23)

Annualization of FY 1991 military workyear
support costs. +23

B. One-Time FY 1992 Costs (+280)

One additional civilian personnel workday. +280

C. Other Program Growth in FY 1992 (+14,913)

Funding increase will provide for necessary
support costs associated with unique equip-
ment to support new Marine Corps procurement
items. +7,230

Increase to support operations of Marine
Corps Detachments located throughout CONUS
and overseas. +924

Increase to support cable plant upgrade. +33

Defense Management Review Initiative -
Civilianization of Military Spaces in
support functions (3 end strengths). +100

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Increase in facilities engineering studies and funding to support studies and documentation for the acquisition of needed facilities and services through private-sector financing assistance.	+22
Increase in requirements for environmental management funding.	+376
Increase in recruit loads from 8,791 to 9,100 will result in increase support costs (\$850 X 309).	+262
Increase provides for twenty additional Marine Corps long term prisoners to be confined to the United States Disciplinary Barracks, Fort Leavenworth, Kansas.	+65
Increase provides the transportation costs associated with movement of general court-martial prisoners to appropriate places of confinement.	+32
Increase to maintenance and repair of Marine Corps real property and minor construction.	+874
Increase in Recruiter Out-of-Pocket Expenses (ROPE) reimbursement for Recruiters due to increased costs for prospective applicants.	+590

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in applicant processing costs due to increase in regular enlisted and officer accession plan of 2,379 applicants (2,379 x 91.76).	+219
Increase in telecommunications.	+1,004
Increase in GSA vehicle costs due to additional mileage surcharge and usage.	+2,378
Increase in commercial activities to support the food service function.	+56
Increase provides for the tuition and book fees for nine Marine officers to attend the Air Force Institute of Technology or civilian institutions.	+16
Increase provides full funding for ten Marine officers to enter the Funded Legal Education Program.	+43
Provides for the increase in tuition costs to support required counselor training at civilian institutions for the Drug and Alcohol program.	+12
Increase is required to support procurement of minor training devices, manual wargames, scale models and infantry moving target system.	+561

O&MCMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in maintenance support of the Logistics
Application of Automated Marking and Reading
Symbols equipment. +3

Increase to support the Real Property Maintenance/
Management System. +113

-25,530

5. Program Decreases

- A. Annualization of FY 1991 Decreases (0)
- B. One-Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-25,530)

Reduction in Automated Data Processing
(ADP) associated with the development
of standard ADP systems is the result
of implementing Defense Management
Review Initiative.

-790

Decrease is the result of a reduced
level of support provided to trainees.

-645

Decrease in support operations of Marine Corps
Detachments at Pensacola and Corpus Christi.

-9

Decrease is associated with the completion
of ground military occupational specialties
individual training standards development.

-331

Decrease in Contracted Advisory and Assistance
Services (CAAS) requirements.

-42

O&MMC

325

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-195
Decrease in local and long distance calls.	-76
Decrease in installation and relocation of telephones.	-4
Anticipated savings in purchase of a clothing and textile as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.	-350
Decrease in civilian personnel end strengths associated with the military workyear reductions. (16 E/S)	-538
Decrease reflects realignment to Base Operations - Central Supply and Maintenance and Base Operations - General Purpose Forces in support of the commercial activities program.	-33
Decrease in requirements for equipment in support of fire fighting functions.	-113
Decrease in funding to support replacement, renovation and upgrade of personnel support equipment (\$510), and food preparation and serving equipment (\$158).	-668

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in funding to support the Marine Corps
Food Management Information System. -5

Decrease represents the transfer of operating tempo
funding into the Department of Defense (DOD)
centralized counter-narcotics drug account. -150

Decrease is the result of efforts to develop
standard automated data processing systems.
This adjustment is the result of a Defense
Management Review Initiative. -8

Decrease in administrative support at supporting
establishments to include consumable supplies;
travel per diem; military and civilian personnel
training; printing and reproduction; and rental
and maintenance of office equipment. -1,587

Decrease in base service support functions to
include vehicle maintenance, audiovisual
supplies and equipment. -1,221

Decrease in military personnel support functions
to include family service centers; morale, welfare
and recreation services; libraries; laundry and
dry cleaning; and religious service support. -788

Decrease in supply support functions to include
receiving, packing, and preservation of materials. -102

Decrease is determined by the Veterans
Administration based on Marine Corps
proportionate share of usage. -563

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in support costs associated with the training of student lawyers.	-39
Decrease support costs associated with the voluntary basic skills program.	-69
Decrease in the Marine Corps Junior Reserve Officer Training Corps program due to completion of a course curriculum upgrade for the 80 units.	-598
Decrease reflects the transition from the development phase to the maintenance phase for the Marine Corps Automated Instructional Management System.	-233
Decrease is the result of less training required for operating and repairing fewer M1A1 tanks.	-1,961
Decrease reflects less fuel consumption.	-1,096
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, collateral equipment, maintenance and repair of real property, recruiting, training, and base communications support utilities, supply operations and foreign national support.	-7,125
Decrease in support of energy investment systems.	-91

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Decrease in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personnel Property Standard System.	-4
Decrease in utilities consumption due to energy conservation efforts.	-203
Reduction in requirements for collateral equipment.	-502
Decrease in supplies, purchased services, Temporary Additional Duty (TAD), instructional materials, and printing and reproduction associated with the training effort located at MCRD's Parris Island and San Diego, CA.	-1,413
Decrease in media.	-2,995
Decrease in support costs associated with the with the operations of the Marine Corps Institute.	-386
Decrease associated with the screening of officer candidates for Officer Candidate School and the Marine Enlisted Commissioning Education Program.	-70
This decrease is the result of a reduction of new equipment and components scheduled for fielding.	-527

6. FY 1992 President's Budget Request

\$291,478

O&MMC

329

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

7. Pricing Adjustments		10,114
A. Annualization of FY 1992 Direct Pay Raises	(+926)	
1) Classified	+606	
2) Wage Board	+320	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+2,436)	
1) Classified	+1,023	
2) Wage Board	+1,413	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+320)	
1) Fuel	+13	
2) Non-Fuel	+307	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+6,432)	
8. Functional Program Transfers		-24,000
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

B. Transfers Out	(-24,000)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-24,000	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-24,000	
9. Program Increases		4,835
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+4,835)	
Increase in supplies, purchased services, Temporary Additional Duty (TAD), instructional material and printing and reproduction associated with the the recruit training effort located at MCRD's Parris Island and San Diego, CA.	+126	
Increase in Family Service Center program.	+195	
Increase in ADP for Standardized Automated Budgeting and Reporting System (SABRS) continued implementation of local area network's (LAN's) and DOD directed recruiting facility management information system (RFMIS).	+545	
Defense Management Review Initiative - Civilianization of military spaces in support functions (6 E/S).	+204	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in base service support functions to include vehicle maintenance and security equipment.	+790	
Increase in supply support to include receiving, packing and preservation of materials.	+202	
Increase in engineering support functions to include engineering studies; entomology services; and refuse disposal.	+103	
Increase in requirements for collateral equipment.	+1,955	
Increase in funding to support environmental efforts.	+429	
Increase in media.	+276	
Increase is the result of a reduced level of support provided to trainees.	+10	
10. Program Decreases		-10,359
A. Annualization of FY 1992 Decreases	(-183)	
Annualization of FY 1992 military workyear support costs.	-183	
B. One-Time FY 1992 Costs	(-292)	
One less civilian personnel workday.	-292	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

C. Other Program Decreases in FY 1993	(-9,884)
Reductions in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-867
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-69
Decrease in funding to support installation and relocation of telephone instruments.	-24
Anticipated savings in purchase of clothing and textile as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.	-177
Decrease in fuel consumption.	-29
Decrease in civilian personnel end strengths associated with military workyear reductions (9 E/S).	-316
Decrease associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.	-8

O&MMC

333

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-32
Decrease is the result of the force structure reductions. This line item includes reductions for maintenance, repair of real property, utilities, military support costs, recruiting, training and civilian labor.	-3,089
A reevaluation of the civilian workforce results in a workyear adjustment.	-32
Decrease in support costs associated with unique equipment in support of Marine Corps procurement items.	-840
Decrease is determined by the Veterans Administration based on Marine Corps' proportionate share of usage.	-219
Provides for decreased operating costs in support of Marine Corps Band to include supplies/material, instruments and other equipment.	-196
Decrease in Contracted Advisory and Assistance Services requirements.	-91
Decrease in applicant processing costs due to decrease in regular enlisted and officer accession plan of 2,127 applicants (2,127 x 104.57).	-197

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in child care.	-1,200	
Decrease reflects the expiration of the 700 hour program.	-167	
Decrease in recruit loads from 9,100 to 8,814 will result in increased support costs (\$850 X 286).	-243	
Decrease in supplies, purchased services, and Temporary Additional Duty (TAD) associated with Marine Corps Formal Schools training.	-1,465	
Decrease is associated with the completion of ground military occupational specialties individual training standards development.	-523	
Decrease in TAD and tuition due to the cancellation of professional development training.	-100	
11. FY 1993 President's Budget Request		\$272,068

O&MMC

335

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5**

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$279,254
2. Congressional Adjustment		-8,425
A. Operation and Maintenance Support cost	(-111)	
B. FY 1990 Personnel Freeze	(-314)	
C. Recruiting and Advertising	(-8,000)	
3. FY 1991 Appropriation		\$270,829
4. General Provision		-641
A. Contract Advisory and Assistance Services (Sec 8050).	(-641)	
5. Pricing Adjustments		-90
A. Incremental FY 1991 Civilian Pay Raises	(+563)	
B. Fuel Pricing Adjustment	(+867)	
C. Other	(-653)	
D. FY 1991 Fuel Price Adjustment	(-867)	
6. Other Increases		14,105
A. Programmatic Increases	(+14,105)	
Recosting of civilian personnel salaries based on the latest available compensation data.	+566	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Increase in purchased services and replenishment/replacement of training supplies and equipment in support of formal schools training and the recruit training effort located at MCRDS Parris Island and San Diego, CA.	+939
Increase reflects a realignment from Operating Forces and Base Operations to support Temporary Additional Duty (TAD) and tuition for all formal courses of instruction that are less than 20 weeks.	+8,000
Increase reflects a realignment from Operating Forces to expand the training for child development operations personnel.	+90
A reevaluation of the civilian work force results in a work year adjustment.	+712
Increase in Marine work year support cost is direct result of a redistribution of military personnel.	+23
Increase represents a realignment from other Administration - Administration and Associated Activities, to more accurately reflect costs associated with the permanent transfer of a portion of Headquarters, Marine Corps to the Marine Corps Combat Development Command, Quantico, Virginia.	+451

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5**

Increase reflects a realignment from Operating Forces to Base Communications to align budgeted funding in accordance with the results of the FY 1991 Apportionment review.	+14
Increase reflects realignment from Operating Forces in support of utilities. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment review.	+1,909
Increase is the result of a realignment at Marine Corps Recruit Depot, Parris Island, from Recruit Training and Special Skills in support of motor transportation requirements, utility rate increases and reductions in instructional materials.	+123
Increase reflects a realignment from Base Operations - Central Supply and Maintenance, to support the commercial activities program.	+39
Increase represents a transfer from the Department of Defense (DOD) centralized account in support of the counter-narcotics program.	+150
Increase in base service support functions to include vehicle maintenance, and audiovisual supplies and equipment.	+149

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Increase reflects a realignment of funds from Central Supply and Maintenance, Equipment Maintenance and Supply Depot Operations to more accurately reflect costs associated with the M1A1 Tank.

+940

7. Other Decreases

-4,340

A. Programmatic Decreases:

(-4,340)

Functional transfer to the Naval Investigative Service Command (NISCOC) due to an increase in the number of requests placed on the Central Adjudication Facility (CAF) by the Marine Corps.

-67

Decrease in recruit loads from 9,832 to 8,791 will result in decreased support costs. (\$850 X 1,041)

-885

Decrease reflects a realignment to Base Operations for utility rate increases at Marine Corps Air Ground Combat Center, (MCAGCC) Twentynine Palms, CA. Reduction is in the areas of Temporary Additional Duty (TAD), training, and purchased services.

-417

Decrease reflects a realignment to Other Administration for the establishment of the Western and Eastern Area Council Offices (Includes -1 E/S)

-12

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Decrease reflects a realignment for formal schools training. Reduction is in maintenance and repair of Marine Corps real property.	-797
Decrease reflects reductions in the area of Base Communications support for realignment to Base Operations Support to cover minimum essential fixed operating costs at Marine Corps Recruit Depot, Parris Island, South Carolina.	-32
Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities (Marine Corps).	-471
Decrease in administrative support at supporting establishments to include consumable supplies; travel and per diem; military and civilian personnel training; printing and reproduction; and rental and maintenance of office equipment.	-297
Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-96
Decrease in base service support functions to include vehicle maintenance, and audiovisual supplies and equipment.	-279
Decrease in military personnel support functions to include family service centers; morale, welfare and recreation services; libraries; laundry and dry cleaning; and religious service support.	-157

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Decrease in supply support functions to include receiving, packing and preservation of materials.	-169
Decrease in media.	-35
Decrease in GSA vehicle usage.	-73
Decrease reflects a realignment to Base Operations Support for costs associated with basic warrior training and Base Service Support at Marine Corps Recruit Depot, San Diego, CA. Reduction is in the area of audiovisual costs.	-91
Decreased support costs associated with professional development for career Marines and the Marine Corps Junior Reserves Officer Training Corps program.	-111
Decrease in support costs associated with the operations of the Marine Corps Institute and military reductions.	-351

8. FY 1991 Current Estimate

\$279,863

O&MMC

341

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: 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 specialty (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 for this training. These costs include individual equipments requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by recruit accession and processing, uniform clothing alterations, marksmanship training and administration, garrison and field training support, transportation costs associated with recruit training, civilian salaries, etc.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance <u>1/</u>	5,384	6,007	6,007	4,843	4,192	4,147
2. FY 1991 Baseline Fuel Price Increase				-20		
3. Total Activity Group	5,384	6,007	6,007	4,823	4,192	4,147

1/ Includes \$20 Thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

343

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$4,823
2. Pricing Adjustments		283
A. FY 1991 Fuel Price Adjustment	(+20)	
B. Annualization of FY 1991 Direct Pay Raises	(+3)	
1) Classified	+3	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+11)	
1) Classified	+11	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+158)	
1) Fuel	0	
2) Non-Fuel	+158	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+91)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		263
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+1)	
One additional civilian personnel workday.	+1	
C. Other Program Growth in FY 1992	(+262)	
Increase in recruit loads from 8,791 to 9100 will result in increased support costs (\$850 X 309)	+262	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

5.	Program Decreases	-1,177
A.	Annualization of FY 1991 Decreases	(0)
B.	One Time FY 1992 Costs	(0)
C.	Other Program Decreases in FY 1992	(-1,177)
	Decrease reflects less fuel consumption.	-32
	Decrease is the result of force structure reductions. This line item includes reductions for training.	-300
	Decrease in supplies, purchased services, Temporary Additional Duty (TAD), instructional materials, and printing and reproduction associated with the recruit training effort located at MCRD's Parris Island and San Diego, CA.	-845
6.	FY 1992 President's Budget Request	\$4,192
7.	Pricing Adjustments	77
A.	Annualization of FY 1992 Direct Pay Raises	(+4)
	1) Classified	+4
	2) Wage Board	0
	3) Foreign National Direct	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(+8)	0
1) Classified	+8	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+62)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

9. Program Increases

- A. Annualization of FY 1992 Increases
- B. One Time FY 1993 Costs
- C. Other Program Growth in FY 1993

Increase in supplies, purchased services, Temporary Additional Duty (TAD), instructional materials and printing and reproduction associated with the recruit training effort located at MCRD's Parris Island and San Diego, CA.

124

(0)
(0)
(+124)

+124

10. Program Decreases

- A. Annualization of FY 1992 Decreases
- B. One Time FY 1992 Costs
- C. Other Program Decreases in FY 1993

One less civilian personnel workday.

Reductions in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.

-246

(0)
(-1)

-1

(-245)

-2

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

Decrease in recruit loads from 9100 to 8814
will result in increased support costs
(\$850 X 286).

-243

11. FY 1993 President's Budget Request

\$4,147

O&MMC

349

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Regulars				
Input		30,719	33,645	31,465
Graduates	33,238	27,637	28,765	26,938
Loads	29,382	7,110	7,600	7,110
7,605				
Reserves				
Input				
Graduates	7,791	7,400	6,600	7,500
Loads	6,807	6,466	5,768	6,553
	1,775	1,681	1,500	1,704
Total Regular & Reserves				
Input		38,119	40,245	38,965
Graduates	41,029	34,103	34,533	33,491
Loads	36,189	8,791	9,100	8,814
	9,380			

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	<u>11,913</u>	<u>10,346</u>	<u>10,980</u>	<u>11,511</u>
Enlisted	230	264	264	235
	11,683	10,082	10,716	11,276
B. <u>Civilian</u>				
USDH	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>
FNDH	9	8	8	8
FNIH	-	-	-	-
	-	-	-	-

O&MMC

351

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$6,007
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$6 007
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		-5
A. Incremental FY 1991 Civilian Pay Raise	(+2)	
B. Fuel Pricing Adjustment	(+20)	
C. Other	(-7)	
D. FY 1991 Fuel Price Adjustment	(-20)	
6. Other Increases		246
A. Programmatic Increases	(+246)	
Increase reflects a realignment from Specialized Skills for costs associated with Basic Warrior training at Marine Corps Recruit Depot, San Diego, CA. +235		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

Recosting of civilian personnel salaries based on the latest available compensation data.	+11	
7. Other Decreases		-1,425
A. Programmatic Decreases		(-1,425)
Functional transfer to the Naval Investigative Service Command (NISCOP) due to an increase in the number of requests placed on the Central Adjudication Facility (CAF) by the Marine Corps.		-30
Decrease in recruit loads from 9,832 to 8,791 will result in decreased support costs. (\$850 X 1,041)		-885
Decrease reflects a realignment to Base Operations for motor transport operations at Marine Corps Recruit Depot, Parris Island. Reduction is in the area of instructional material for formal school courses.		-395

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Recruit Training
Claimant: United States Marine Corps

Decrease in supplies, purchased services,
Temporary Additional Duty (TAD), instructional
materials, and printing and reproduction
associated with the recruit training effort
located at MCRD's Parris Island and
San Diego, CA.

-115

8. FY 1991 Current Estimate

\$4,823

O&MMC

354

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: 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 (MCCDC), 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, administrative support, travel and per diem, etc.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance <u>1/</u>	18,880	24,403	24,403	21,795	26,456	23,404
2. FY 1991 Baseline Fuel Price Increase				-163		
3. Total Activity Group	18,880	24,403	24,403	21,632	26,456	23,404

1/ Includes \$163 Thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$21,632
2. Pricing Adjustment		1,422
A. FY 1991 Fuel Price Adjustment	(+163)	
B. Annualization of FY 1991 Pay Raises	(+118)	
1) Classified	+118	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+230)	
1) Classified	+228	
2) Wage Board	+2	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+768)	
1) Fuel	-14	
2) Non-Fuel	+782	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+143)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		5,543
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+23)	
One additional civilian personnel workday.	+23	
C. Other Program Growth in FY 1992	(+5,520)	
Funding increase will provide for necessary support costs associated with unique equip- ment to support new Marine Corps procurement items.	+5,507	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

Increase in Contracted Advisory and Assistance Services (CAAS) requirements.	+13	
5. Program Decreases		-2,141
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-2,141)	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.		
Decrease reflects less fuel consumption.	-266	
This decrease is the result of a reduction of new equipment and components scheduled for fielding.	-572	
Decrease is the result of force structure reductions. This line item includes reductions for training and civilian labor.	-1,302	
6. FY 1992 President's Budget Request		\$26,456

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

7. Pricing Adjustment		549
A. Annualization of FY 1992 Pay Raises	(+88)	
1) Classified	+88	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+206)	
1) Classified	+205	
2) Wage Board	+1	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+15)	
1) Fuel	+1	
2) Non-Fuel	+14	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+240)	
8. Functional Program Transfers		0
A. Transfers In	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		-3,601
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-24)	
One less civilian personnel workday.	-24	
C. Other Program Decreases in FY 1993	(-3,577)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-17
Decrease in support costs associated with unique equipment in support of Marine Corps procurement items.	-1,968
Decrease is the result of force structure reductions. This includes reductions for training and civilian labor.	-127
Decrease in supplies, purchased services, and Temporary Additional Duty (TAD) associated with Marine Corps Formal Schools training.	-1,465

11. FY 1993 President's Budget Request

\$23,404

O&MMC

362

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps Formal Schools				
Input	87,762	90,001	84,415	86,658
Graduates	83,004	85,929	80,718	82,756
Loads	10,137	10,453	9,940	10,241
Other Service Schools				
Input	16,646	18,328	18,833	19,483
Graduates	16,367	18,071	18,515	19,093
Loads	2,592	2,992	3,049	3,470
Totals				
Input	104,408	108,329	103,248	106,141
Graduates	99,371	104,000	99,233	101,849
Loads	12,729	13,445	12,989	13,711

Audit Savings Incorporated in Current Budget Controls.

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY1992</u>	<u>FY1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	<u>17,421</u>	<u>17,247</u>	<u>17,587</u>	<u>16,723</u>
Enlisted	<u>1,844</u>	<u>1,771</u>	<u>1,720</u>	<u>1,701</u>
	15,577	15,476	15,867	15,022
B. <u>Civilian</u>				
USDH	<u>177</u>	<u>196</u>	<u>193</u>	<u>191</u>
FNDH	<u>177</u>	<u>196</u>	<u>193</u>	<u>191</u>
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$24,403
2. Congressional Adjustments	0
3. FY 1991 Appropriation	\$24,403
4. General Provision	-13
A. Contracted Advisory and Assistance Services (Section 8050).	(-13)
5. Pricing Adjustments	-693
A. Incremental FY 1991 Civilian Pay Raises	(+59)
B. Fuel Adjustment	(+163)
C. Other	(-752)
D. FY 1991 Fuel Price Adjustment	(-163)
6. Other Increases	1,045
A. Programmatic Increases	(+1,045)
Increase in purchased services and replenishment/replacement of training supplies and equipment in support of formal schools training.	+1,045

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

7. Other Decreases

-3,110

A. Programmatic Decreases

(-3,110)

Decrease is the result of a realignment to Training Support for minor training devices. Reduction is in the area of Operation and Maintenance (O&M) of new equipment.

-1,100

Decrease reflects a realignment to Base Operations for utility rate increases at Marine Corps Air Ground Combat Center, (MCAGCC) Twentynine Palms, CA. Reduction is in the areas of Temporary Additional Duty (TAD), training, and purchased services.

-417

Decrease reflects a realignment to Base Operations for motor transport operations at Marine Corps Recruit Depot, Parris Island. Reduction is in the area of instructional material for drill instructor courses.

-308

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

-352

O&MMC

366

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Specialized Skills
Claimant: United States Marine Corps

Decrease reflects a realignment to Recruit Training and Base Operations Support for costs associated with basic warrior training and Base Service Support at Marine Corps Recruit Depot, San Diego, CA. Reduction is in the area of audiovisual costs. -326

Decrease reflects a realignment to Training Support for costs associated with Marine Battle Skills Training. -607

8. FY 1991 Current Estimate

\$21,632

O&MMC

367

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Professional Development
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Narrative Description. This program package encompasses the training and education program 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 SNCO 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 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 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

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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 material, supplies and maintenance of office machines; and purchases of minor property.

Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation Maintenance	3,972	4,778	4,778	4,778	4,005	3,997

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. FY 1991 Fuel Price Adjustment .

B. Annualization of FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

C. FY 1992 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

D. DBOF-Stock Fund Rates

- 1) Fuel
- 2) Non-Fuel

E. DBOF-Industrial Fund Rates

- F. FN Indirect Hire
- G. Foreign Currency

\$4,778

201

(0)

(+24)

+23

+1

0

(+87)

+87

0

0

(+1)

0

+1

(0)

(0)

(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+89)	0
3. Functional Program Transfers		
A. Transfers In		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
B. Transfers Out	0	
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
4. Program Increase	0	
A. Annualization of FY 1991 Increases		68
B. One Time FY 1992 Costs	(0)	
One additional civilian personnel workday.	(+9)	
C. Other Program Growth in FY 1992	+9	
Increase provides full funding for ten	(+59)	
Marine officers to enter the Funded		
Legal Education Program.	+43	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

Increase provides for the tuition and book fees for nine Marine officers to attend the Air Force Institute of Technology or civilian institutions.		+16	
5. Program Decreases			-1,042
A. Annualization of FY 1991 Decreases		(0)	
B. One Time FY 1992 Costs		(0)	
C. Other Program Decreases in FY 1992		(-1,042)	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor.		-397	
Decrease is the result of a reduced level of support provided to trainees.		-645	
6. FY 1992 President's Budget Request			\$4,005
7. Pricing Adjustments			164
A. Annualization of FY 1991 Direct Pay Raises		(+31)	
1) Classified		+31	
2) Wage Board		0	
3) Foreign National Direct		0	

ORMMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

B. FY 1992 Direct Pay Raises	(+76)	0
1) Classified	+75	
2) Wage Board	+1	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+1)	
1) Fuel	0	
2) Non-Fuel	+1	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+56)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

9. Program Increases		10
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+10)	
Increase is the result of a reduced level of support provided to trainees.	+10	
10. Program Decreases		-182
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-9)	
One less civilian personnel workday.	-9	
C. Other Program Decreases in FY 1993	(-173)	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and training.	-173	
11. FY 1993 President's Budget Request		\$3,997

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Professional Schools (MCCDC)				
Input	3,194	3,497	10,946	10,956
Graduates	3,102	3,427	10,946	10,956
Loads	600	654	951	951
Other Service Schools				
Input	402	335	349	330
Graduates	305	327	333	314
Loads	113	92	99	89
Other Professional Schools				
Input	176	183	184	184
Graduates	168	173	172	180
Loads	294	306	305	309
<u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Totals				
Input	3,772	4,015	11,479	11,470
Graduates	3,575	3,927	11,451	11,450
Loads	1,007	1,052	1,355	1,349

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
No audit savings are reflected at this time.					

IV. Personnel Summary.

End Strength

A. <u>Military</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	<u>Actuals</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
Enlisted		<u>Estimate</u>	<u>Request</u>	<u>Request</u>
	1,087	1,066	1,067	1,054
	875	861	862	862
	212	205	205	192
B. <u>Civilian</u>				
USDH	79	69	67	63
FNDH	79	69	67	63
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$4,778
2. Congressional Adjustments	0
3. FY 1991 Appropriation	\$4,778
4. General Provision	0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)
5. Pricing Adjustments	-13
A. Incremental FY 1991 Civilian Pay Raises	(+21)
B. Fuel Pricing Adjustment	(0)
C. Other	(-34)
D. FY 1991 Fuel Price Adjustment	(0)
6. Other Increases	116
A. Programmatic Increases	(+116)
Recosting of civilian personnel salaries based on the latest available compensation data.	+116

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Professional Development
Claimant: United States Marine Corps

7. Other Decreases

-103

A. Programmatic Decreases

(-103)

Decreased support costs associated with
professional development for career
Marines.

-103

8. FY 1991 Current Estimate

\$4,778

O&MMC

378

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: 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 program 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 1,800 officer candidates will be screened in FY 1992/93 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, and 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	<u>Current Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance	298	286	286	286	228	239

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate \$286

2. Pricing Adjustments 12

A. FY 1991 Fuel Price Adjustment (0)

B. Annualization of FY 1991 Direct Pay Raises (+1)

1) Classified +1

2) Wage Board 0

3) Foreign National Direct 0

C. FY 1992 Direct Pay Raises (+4)

1) Classified +4

2) Wage Board 0

3) Foreign National Direct 0

D. DBOF-Stock Fund Rates (+4)

1) Fuel 0

2) Non-Fuel +4

E. DBOF-Industrial Fund Rates (0)

F. FN Indirect Hire (0)

G. Foreign Currency (0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+3)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		0
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		-70
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-70)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

Decrease associated with the screening of officer candidates for Officer Candidate School and the Marine Enlisted Commissioning Education Program.

-70

6. FY 1992 President's Budget Request

\$228

7. Pricing Adjustments

9

A. Annualization of FY 1992 Direct Pay Raises

(+1)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+1
0
0

B. FY 1993 Direct Pay Raises

(+3)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+3
0
0

C. DBOF-Stock Fund Rates

(+3)

- 1) Fuel
- 2) Non-Fuel

0
+3

D. DBOF-Industrial Fund Rates

(0)

E. FN Indirect Hire

(0)

F. Foreign Currency

(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Classification: United States Marine Corps

G. Other Pricing Adjustments	(+2)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		2
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+2)	
Increase in supplies and purchased services.	+2	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

10. Program Decreases	0
A. Annualization of FY 1992 Decreases	(0)
B. One Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1993	(0)
11. FY 1993 President's Budget Request	\$239

O&MMC

385

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
OCS MCCDC Quantico				
Input	2,113	1,842	1,720	1,884
Graduates	1,614	1,450	1,354	1,475
Loads	245	218	208	238
Unlisted Commissioning Education	.	.		
Input	115	120	120	120
Graduates	95	100	100	100
Loads	293	295	301	307
Totals				
Input	2,228	1,962	1,840	2,004
Graduates	1,709	1,550	1,454	1,575
Loads	538	513	509	545

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
<u>Officer</u>	623	564	564	563
<u>Enlisted</u>	171	167	167	167
	452	397	397	396
B. <u>Civilian</u>				
<u>USDH</u>	3	3	3	3
<u>FNDH</u>	3	3	3	3
<u>FNIH</u>	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$286
2. Congressional Adjustment		0
3. FY 1991 Appropriation		\$286
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		-3
A. Incrementals FY 1991 Civilian Pay Raises	(+1)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-4)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		19
A. Programmatic Increases	(+19)	
Recosting of civilian personnel salaries based on the latest available compensation data.	+19	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Officer Acquisition
Claimant: United States Marine Corps

7. Other Decreases	-16
A. Programmatic Decreases	(-16)
Decrease in supplies and purchased services.	-16
8. FY 1991 Current Estimate	\$286

O&MMC

389

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXH.BIT OP-5

Claimant: United States Marine Corps
Activity Group: Flight Training
Budget Activity: 8-Training, Medical and (ther General Personnel Activities

I. Narrative Description. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or 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 Group Breakout.

	FY 1990			FY 1991		FY 1992		FY 1993	
	<u>Actual</u>	<u>Budget Request</u>	<u>147</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>	<u>Budget Request</u>
1. Operation & Maintenance				188	188	188	184		191

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate \$188

2. Pricing Adjustments 5

A. FY 1991 Fuel Price Adjustment (0)

B. Annualization of FY 1991 Direct Pay Raises (0)

- 1) Classified 0
- 2) Wage Board 0
- 3) Foreign National Direct 0

C. FY 1992 Direct Pay Raises (+1)

- 1) Classified +1
- 2) Wage Board 3
- 3) Foreign National Direct 0

D. DBOF-Stock Fund Rates (0)

- 1) Fuel 0
- 2) Non-Fuel 0

E. DBOF-Industrial Fund Rates (0)

- F. FN Indirect Hire (0)
- G. Foreign Currency (0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

H. Other Pricing Adjustments		
3	Functional Program Transfers	(+4)
	A. Transfers In	0
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	0
	B. Transfers Out	0
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	0
4.	Program Increases	0
	A. Annualization of FY 1991 Increases	
	B. One Time FY 1992 Costs	(0)
	C. Other Program Growth in FY 1992	(0)
5.	Program Decreases	
	A. Annualization of FY 1991 Decreases	(0)
	B. One Time FY 1992 Costs	(0)
	C. Other Program Decreases in FY 1992	(-9)
Decrease in support operations of Marine Corps Detachments at Pensacola and Corpus Christi.		-9

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

6. FY 1992 President's Budget Request		\$184
7. Pricing Adjustments		7
A. Annualization of FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+1)	
1) Classified	+1	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+3)	

OGMMC

393

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

8. Functional Program Transfers			0
A. Transfers In			
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
B. Transfers Out			
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
9. Program Increases			0
A. Annualization of FY 1992 Increases			
B. One Time FY 1993 Costs	(0)		
C. Other Program Growth in FY 1993	(0)		
10. Program Decreases			0
A. Annualization of FY 1992 Decreases			
B. One Time FY 1992 Costs	(0)		
C. Other Program Decreases in FY 1993	(0)		
11. FY 1993 President's Budget Request			\$191

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>				
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Pilot Training				
Input	463	469	463	458
Graduates	347	349	372	373
Loads	514	526	535	530
Flight Officers/Aerial Navigators				
Input	58	51	49	47
Graduates	55	42	37	36
Loads	58	48	45	43
Total				
Input	521	520	512	505
Graduates	402	391	409	409
Loads	572	574	580	573

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
<u>Officer</u>	<u>1,114</u>	<u>1,038</u>	<u>1,018</u>	<u>1,009</u>
<u>Enlisted</u>	<u>1,048</u>	<u>995</u>	<u>975</u>	<u>966</u>
	66	43	43	43
B. <u>Civilian</u>				
<u>USDH</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>FNDH</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>FNIH</u>	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$188
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$188
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		
A. Incremental FY 1991 Civilian Pay Raise	(0)	-5
B. Fuel Adjustment	(0)	
C. Other	(-5)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		
A. Programmatic Increases	(+16)	16
Increase in administrative support costs.	+16	
7. Other Decreases		-11

O&MMC

397

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Flight Training
Claimant: United States Marine Corps

A. Programmatic Decreases

(-11)

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

-11

8. FY 1991 Current Estimate

\$188

O&MMC

398

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: 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 (MCCDC), Quantico, Virginia; and 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 Service 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 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 Services students.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	42,101	39,698	39,615	50,148	49,908	51,432

.

O&MMC

400

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$50,148
2. Pricing Adjustments		1,806
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+23)	
1) Classified	+22	
2) Wage Board	+1	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+92)	
1) Classified	+90	
2) Wage Board	+2	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+225)	
1) Fuel	0	
2) Non-Fuel	+225	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+1,466)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increase		3,337
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+7)	
One additional civilian personnel workday.	+7	
C. Other Program Growth in FY 1992	(+3,330)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+1,723	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Training Support
United States Marine Corps

Increase to support operation of Marine Corps detachments located through CONUS and overseas. +924

Provides for the increase in tuition costs to support required counselor training at civilian institutions for the Drug and Alcohol program. +12

Increase in Contracted Advisory and Assistance Services (CAAS) requirements. +110

Increase is required to support procurement of minor training devices, manual wargames, scale models and infantry moving target system. +561

5. Program Decreases . -5,383

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-5,383)

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative. -10

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

Decrease is associated with the completion of ground military occupational specialties individual training standards development.	-331
Decrease reflects the transition from the development phase to the maintenance phase for the Marine Corps Automated Instructional Management System.	-233
Decrease is the result of less training required for operating and repairing fewer M1A1 tanks.	-1,961
Decrease in Temporary Additional Duty (TAD) and tuition due to the cancellation of professional development.	-1,000
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and training support costs.	-1,848

6. FY 1992 President's Budget Request \$49,908

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

7. Pricing Adjustment		1,395
A. Annualization of FY 1992 Direct Pay Raises	(+37)	
1) Classified	+36	
2) Wage Board	+1	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+77)	
1) Classified	+75	
2) Wage Board	+2	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(-41)	
1) Fuel	0	
2) Non-Fuel	-41	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+1,322)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		1,132
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+1,132)	
Increase in necessary support costs associated with unique equipment in support of Marine Corps procurement items.	+1,128	
Increase in Contracted Advisory and Assistance Services (CAAS) requirements.	+4	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

10. Program Decreases		-1,003
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-8)	
One less civilian personnel workday.	-8	
C. Other Program Decreases in FY 1993	(-995)	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-101	
Decrease reflects the expiration of the 700 hour program.	-167	
Decrease in TAD and tuition due to the cancellation of professional development training at civilian institutions.	-100	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and training.	-104	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:
Claimant:

Training Support
United States Marine Corps

Decrease is associated with the completion of
ground military occupational specialties
individual training standards development.

-523

11. FY 1993 President's Budget Request

\$51,432

O&MMC

408

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps Formal Schools				
Input	90,956	93,498	95,361	97,614
Graduates	86,106	89,356	91,664	93,712
Loads	10,737	11,107	10,891	11,192
Other Service Schools				
Input	17,224	18,846	19,366	19,997
Graduates	16,840	18,571	19,020	19,587
Loads	2,999	3,390	3,453	3,868
Input	108,180	112,344	114,727	117,611
Graduates	102,946	107,927	110,684	113,299
Loads	13,736	14,497	14,344	15,060

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
<u>Officer</u>	<u>546</u>	<u>512</u>	<u>512</u>	<u>508</u>
<u>Enlisted</u>	<u>106</u>	<u>104</u>	<u>104</u>	<u>104</u>
	<u>440</u>	<u>408</u>	<u>408</u>	<u>404</u>
B. <u>Civilian</u>				
<u>USDH</u>	<u>96</u>	<u>122</u>	<u>120</u>	<u>120</u>
<u>FNDH</u>	<u>96</u>	<u>122</u>	<u>120</u>	<u>120</u>
<u>FNIH</u>	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$39,698
2. Congressional Adjustments		-83
A. FY 90 Personnel Freeze	(-83)	
3. FY 1991 Appropriation		\$39,615
4. General Provision		-114
A. Contracted Advisory and Assistance Services (Section 8050).	(-114)	
5. Pricing Adjustments		131
A. Incremental FY 1991 Civilian Pay Raise	(+39)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+92)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		10,798
A. Programmatic Increases	(+10,798)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:
Claimant:

Training Support
United States Marine Corps

Increase reflect a realignment from specialized skills Training for costs associated with Marine Battle Skills Training.	+607
Increase reflects a realignment from Operating Forces and Base Operations to support Temporary Additional Duty (TAD) and tuition for all formal courses of instruction that are less than 20 weeks.	+8,000
Recosting of civilian personnel salaries based on the latest available compensation data.	+151
Increase is the result of a realignment from specialized skills for minor training devices.	+1,100
Increase reflects a realignment of funds from Central Supply and Maintenance, Equipment Maintenance and Supply Depot Operations to this program package to more accurately reflect costs associated with the M1A1 Tank.	+940
7. Other Decreases	-282
A. Programmatic Decreases	(-282)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Training Support
Claimant: United States Marine Corps

Decrease in support costs associated
with the operations of the Marine
Corps Institute.

-282

8. FY 1991 Current Estimate

\$50,148

O&MMC

413

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: 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 forces recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officers 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 military 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	43,390	43,292	38,829	38,832	42,398	44,231
2. FY 1991 Baseline Fuel Price Increase				-39		
3. Total Activity Group	43,390	43,292	38,829	38,793	42,398	44,231

1/ Includes \$39 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$38,793
2. Pricing Adjustments		1,524
A. FY 1991 Fuel Price Adjustment	(+39)	
B. Annualization of FY 1991 Direct Pay Raises	(+89)	
1) Classified	+83	
2) Wage Board	+6	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+204)	
1) Classified	+195	
2) Wage Board	+9	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(-7)	
1) Fuel	-34	
2) Non-Fuel	+27	
E. DBOF-Industrial Rates	(0)	
F. FN Indirect	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+1,199)	
3. Functional Program Transfers		-7
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-7)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-7	
Functional transfer to Operation and Maintenance, Navy for Standard Level User Charges associated with the Sixth Marine Corps District provided by the General Services Administration (GSA).		
	-7	
4. Program Increases		4,210
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+19)	
One additional civilian personnel workday.	+19	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

C. Other Program Growth in FY 1992 (+4,191)

Increase in Recruiter Out-of-Pocket Expenses.
(ROPE) reimbursement for recruiters due to
increased costs for prospective applicants. +590

Increase in applicant processing due to an
increase in regular enlisted, and officer accession
plan of 2,379 applicants (2,379 X \$91.76). +219

Increase in telecommunications. +1,004

Increase in GSA vehicle usage. +1,070

Increase in GSA vehicle costs due to
additional mileage surcharge. +1,308

5. Program Decreases

-2,122

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-2,122)

Decrease is the result of force structure
reductions. This line item includes
reductions for recruiting and civilian
labor.

-2,114

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP system is the result of implementing Defense Management Review Initiative.

-8

6. FY 1992 President's Budget Request

\$42,398

7. Pricing Adjustments

1,555

A. Annualization of FY 1992 Direct Pay Raises

(+79)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+75
+4
0

B. FY 1993 Direct Pay Raises

(+180)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+171
+9
0

C. DBOF-Stock Fund Rates

(+34)

- 1) Fuel
- 2) Non-Fuel

+2
+32

D. DBOF-Industrial Rates

(0)

E. FN Indirect

(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+1,262)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		545
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+545)	
Increase in ADP for Standardized Automated Budgeting and Reporting System (SABR), continued implementation of local area network's (LAN's) and DOD directed recruiting facility management information system. (RFMIS).		+545

O&MMC

420

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

-267

10. Program Decreases

A. Annualization of FY 1992 Decreases (0)
B. One Time FY 1992 Costs (-20)

One less civilian personnel workday. -20

C. Other Program Decreases in FY 1993 (-247)

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP system is the result of implementing Defense Management Review Initiative. -44

Decrease in applicant processing costs due to decrease in regular enlisted and officer accession plan of 2,127 applicants (2,127 X \$104.57) -197

Decrease is the result of force structure reductions. This line item includes reductions for recruiting and civilian labor. -6

11. FY 1993 President's Budget Request \$44,231

O&MMC

421

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Number of Enlisted Accessions				
Nonprior service Males (Reg)	31,472	29,076	32,045	29,865
Nonprior service Females (Reg)	<u>1,766</u>	<u>1,643</u>	<u>1,600</u>	<u>1,600</u>
Nonprior service regular enlisted	33,238	30,719	33,645	31,465
Prior service regular enlisted	<u>362</u>	<u>711</u>	<u>0</u>	<u>0</u>
Total regular enlisted contracts	33,600	31,430	33,645	31,465
Nonprior service Males (Res)	7,661	7,168	6,396	6,050
Nonprior service Females (Res)	<u>130</u>	<u>232</u>	<u>204</u>	<u>150</u>
Nonprior service reserve enlisted	7,791	7,400	6,600	6,200
2. Officers Recruiting Goal	1,677	1,416	1,580	1,716
3. End of Fiscal Year-Delayed Entry Program (Regular)	22,786	20,187	18,879	18,510
End of Fiscal Year-Delayed Entry Program (Reserve)	4,921	3,960	3,720	3,720

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
4. Number of Enlisted Production Recruiters	1,827	1,767	1,704	1,704
5. Number of New Working Applicants	83,083	78,333	85,794	80,695

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
Officer	3,975	3,620	3,557	3,557
Enlisted	359	345	345	345
	3,616	3,275	3,212	3,212
B. <u>Civilian</u>				
USDH	188	200	199	199
FNDH	188	200	199	199
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$43,292
2. Congressional Adjustment		-4,463
Recruiting	(-4,463)	
3. FY 1991 Appropriation		\$38,829
4. General Provision		0
A. Contract Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		73
A. Incremental FY 1991 Civilian Pay Raises	(+61)	
B. Fuel Pricing Adjustment	(+39)	
C. Other	(+12)	
D. FY 1991 Fuel Price Adjustment	(-39)	
6. Other Increases		102
A. Programmatic Increases	(+102)	
Recosting of civilian personnel salaries based on the latest available compensation data.	+11	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Recruiting
Claimant: United States Marine Corps

A reevaluation of the civilian workforce results in a
workyear adjustment. +91

7. Other Decreases

-211

A. Programmatic Decreases

(-211)

Decrease reflects a realignment of Federal Employee
Compensation Act funding to Servicewide Activities
(Marine Corps). -69

Reduction in support costs associated with
military reductions. -69

Decrease in GSA vehicle usage. -73

8. FY 1991 Current Estimate.

\$38,793

O&MMC

425

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Advertising
Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. Narrative Description. This program package provides advertising support to 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 Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	16,269	15,034	11,497	10,987	8,319	8,813

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$10,987
2. Pricing Adjustments		428
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+428)	0
3. Functional Program Transfers		
A. Transfers In		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
4. Program Increases		0
A. Annualization of FY 1991 Increases		
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-3,096)	
Decrease in media.	-2,995	
		-3,095

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

	Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-101	
6.	FY 1992 President's Budget Request		\$8,319
7.	Pricing Adjustments		307
A.	Annualization of FY 1992 Direct Pay Raises	(0)	
	1) Classified	0	
	2) Wage Board	0	
	3) Foreign National Direct	0	
B.	FY 1993 Direct Pay Raises	(0)	
	1) Classified	0	
	2) Wage Board	0	
	3) Foreign National Direct	0	
C.	DBOF-Stock Fund Rates	(0)	
	1) Fuel	0	
	2) Non-Fuel	0	
D.	DBOF-Industrial Fund Rates	(0)	
E.	FN Indirect Hire	(0)	
F.	Foreign Currency	(0)	
G.	Other Pricing Adjustments	(+307)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

8. Functional Program Transfers			0
A. Transfers In			
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
B. Transfers Out	0		
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
9. Program Increases			
A. Annualization of FY 1992 Increases			
B. One Time FY 1993 Costs	(0)		
C. Other Program Growth in FY 1993	(0)		
Increase in media.	(+276)		
10. Program Decreases			
A. Annualization of FY 1992 Decreases			
B. One Time FY 1992 Costs	(0)		
C. Other Program Decreases in FY 1993	(0)		
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	(-89)		
			-89
			276
			-89

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

11. FY 1993 President's Budget Request

\$8,813

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Television				
Number of Weeks	18	18	12	10
Radio				
Number of Weeks	18	15	18	18
Magazines				
Number of Insertions	34	42	30	30
Newspapers				
Number of Insertions	380	350	325	325
Out of Home				
Number of Showings	358	358	358	358
Direct Mail				
Number of Mailings	13	13	12	10

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time

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

O&MMC

432

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$15,034
2. Congressional Adjustments		-3,537
A. Advertising	(-3,537)	
3. FY 1991 Appropriation		\$11,497
4. General Provision		-510
A. Contract Advisory and Assistant Services (Section 8050).	(-510)	
5. Pricing Adjustments		35
A. Incremental FY 1991 Civilian Pay Raise	(0)	
B. Fuel Pricing Adjustments	(0)	
C. Other	(+35)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		0
A. Programmatic Increases	(0)	
7. Other Decreases		-35

O&MMC

433

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Advertising
Claimant: United States Marine Corps

A. Programmatic Decreases
Decrease in media.

8. FY 1991 Current Estimate

(-35)

-35

\$10,987

O&MMC

434

OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Recovery Group: Off-Duty Education
Budget Activity: 8-Training, Medical

major activity: 8-training, Medical and Other General Personnel Activities

I. Narrative Description. The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program includes the Basic Skills Education Program (BSEP) an on-duty program, which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education included in this program package are high school completion and college level undergraduate and graduate courses.

Description of Operations Financed. Resources associated with this program package finance 100 percent of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75 percent of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

1.	Operation & Maintenance	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
		8,591	9,419	9,419	9,419	9,717	10,077

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$9,419
2. Pricing Adjustments		367
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign National Direct	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+367)	0
3. Functional Program Transfers		
A. Transfers In		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
4. Program Increases		0
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-69)	
Decreased support costs associated with the voluntary basic skills program.	-69	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

6. FY 1992 President's Budget Request		\$9,717
7. Pricing Adjustments		360
A. Annualization of FY 1992 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign National Direct	(0)	
G. Other Pricing Adjustments	(+360)	
8. Functional Program Transfers		0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		0
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(0)	
11. FY 1993 President's Budget Request		\$10,077

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Input (enrollments)				
Input	35,850	35,850	33,650	33,650
Basic Skills Education Program	7,000	7,000	7,000	7,000

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
<u>Officer</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>7</u>
<u>Enlisted</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	7	8	8	5

There are no civilian personnel resources in this program package.

B. Civilian

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$9,419
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$9,419
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		-9
A. Incremental FY 1991 Civilian Pay Raise	(0)	
B. Fuel Adjustment	(0)	
C. Other	(-9)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		9
A. Programmatic Increases	(+9)	
Increase in supplies and purchased services.	+9	
7. Other Decreases		0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

A. Programmatic Decreases

8. FY 1991 Current Estimate

(0)

\$9,419

O&MMC

443

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: 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 modification in Section 2031, Title, 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 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 the 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.

O&MMC

444

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990</u>	<u>Budget Request</u>	<u>FY 1991 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
1. Operation & Maintenance	3,816	3,990	3,990	3,990	3,539	3,662

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$3,990
2. Pricing Adjustments		147
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+4)	
1) Classified	+4	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+143)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		0
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		-598
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-598)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

Decrease in the Marine Corps Junior Reserve Officer
Training Corps program due to completion of a course
curriculum upgrade for the 80 units. -598

6. FY 1992 President's Budget Request \$3,539

7. Pricing Adjustments 123

A. Annualization of FY 1992 Direct Pay Raises	(+1)
1) Classified	+1
2) Wage Board	0
3) Foreign National Direct	0
B. FY 1993 Direct Pay Raises	(+3)
1) Classified	+3
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF-Stock Fund Rates	(0)
1) Fuel	0
2) Non-Fuel	0
D. DBOF-Industrial Fund Rates	(0)
E. FN Indirect	(0)
F. Foreign Currency	(0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

G. Other Pricing Adjustments	(+119)	0
8. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		0
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(0)	
11. FY 1993 President's Budget Request		\$3,662

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Starting Enrollment	10,754	10,900	10,900	10,900
Ending Enrollment	9,464	9,592	9,592	9,592
Average	10,109	10,246	10,246	10,246
Number of Units	80	80	80	80

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>Estimate</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>
A. <u>Military</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Officer	6	6	6	6
Enlisted	6	6	6	6
B. <u>Civilian</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
USDH	3	3	3	3
FNDH	-	-	-	-
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$3,990
2. Congressional Adjustment	0
3. FY 1991 Appropriation	\$3,990
4. General Provision	0
A. Contract Advisory and Assistance Services (Sec 8050).	(0)
5. Pricing Adjustments	5
A. Incremental FY 1991 Civilian Pay Raises	(+1)
B. Fuel Pricing Adjustment	(0)
C. Other	(+4)
D. FY 1991 Fuel Price Adjustment	(0)
6. Other Increases	3
A. Programmatic Increases	(+3)
Recosting of civilian personnel salaries based on the latest available compensation data.	+3

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Claimant: United States Marine Corps

7. Other Decreases

-8

A. Programmatic Decreases

(-8)

Decreased support costs associated with the
Marine Corps Junior Reserve Officer Training
Corps program.

-8

8. FY 1991 Current Estimate

\$3,990

O&MMC

453

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps

Activity Group: Other

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

I. Narrative Description. This program package primarily provides Operation and Maintenance (O&M) support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C., child care and child development, and Family Service Centers.

Description of Operations Financed. This program package provides 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 above 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rate 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 include is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program. It provides support for child care and family service centers to include supplies, equipment, and purchased services.

O&MMC

454

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget Request	FY 1991 <u>Appro-</u> <u>priation</u>	Current <u>Estimate</u>	FY 1992 Budget <u>Request</u>	FY 1993 Budget <u>Request</u>
1. Operation & Maintenance	9,929	8,683	8,683	8,773	19,921	19,068

O&MMC

455

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$8,773
2. Pricing Adjustment		372
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+12)	
1) Classified	+12	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+39)	
1) Classified	+39	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+321)	
3. Functional Program Transfers		10,850
A. Transfers In	(+10,850)	
1) Intra-Appropriation	+10,850	
Transfer reflects the realignment of funding for child development activities into Budget Activity Eight, Other Personnel Activities, consistent with Program Change Decision X-0-01."		
	+5,200	
Transfer reflects the realignment of funding for family centers into Budget Activity Eight, Other Personnel Activities, consistent with Program Change Decision X-0-01."		
	+5,650	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		528

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

A. Annualization of FY 1991 Increases	(0)
B. One Time FY 1992 Costs	(0)
C. Other Program Growth in FY 1992	(+528)

Provides for increased operating costs support of the Marine Corps Band to include supplies/material, instruments and other equipment, other purchased services and Temporary Additional Duty (TAD).

+431

Increase provides for twenty additional Marine Corps long term prisoners to be confined to the United States Disciplinary Barracks, Fort Leavenworth, Kansas.

+65

Increase provides the transportation costs associated with movement of general court-martial prisoners to appropriate places of confinement.

+32

5. Program Decreases

-602

A. Annualization of FY 1991 Decreases	(0)
B. One Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1992	(-602)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

Decrease is determined by the Veterans
Administration based on Marine Corps
proportionate share of usage.

-563

Decrease in support costs associated with
the training of student lawyers.

-39

6. FY 1992 President's Budget Request

\$19,921

7. Pricing Adjustment

567

A. Annualization of FY 1992 Direct Pay Raises

(+21)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+21
0
0

B. FY 1993 Direct Pay Raises

(+21)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+21
0
0

C. DBOF-Stock Fund Rates

(0)

- 1) Fuel
- 2) Non-Fuel

0
0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+525)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		195
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+195)	
Increase in the family service center program.	+195	
10. Program Decreases		-1,615
A. Annualization of FY 1992 Decreases	(0)	
	OGMMC	

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(-1,615)	
Decrease in Child Care.	-1,200	
Decrease is determined by the Veterans Administration based on Marine Corps' proportionate share of usage.	-219	
Provides for decreased operating costs in support of Marine Corps Band to include supplies/material, instruments and other equipment.	-196	
11. FY 1993 President's Budget Request		\$19,068

O&MMC

461

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Average Daily Prisoners Population	120	149	149	149
<u>U.S. Marine Band</u>				
Formal Concerts	229	229	229	229
Ceremonial Performances	249	249	249	249
State/Official Functions	255	255	255	255
<u>Child Care and Child Development</u>				
Programs (\$000)	0	0	5,200	5,845
Military E/S	0	0	0	0
Civilian E/S	0	0	56	55
Total Personnel E/S	0	0	56	55
Population Served, Total	0	0	8,600	8,600
(Military, E/S)	0	0	0	0
(Civilian, E/S)	0	0	0	0
(Dependent, E/S)	0	0	8,600	8,600

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Family Service Centers</u>				
Programs (\$000)	0	0	5,650	5,845
Military E/S	0	0	64	68
Civilian E/S	0	0	94	94
Total Personnel E/S	0	0	158	162
Population Served, Total	0	0	273,466	257,815

Audit Savings Incorporated in Current Budget Controls.

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

iv. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	614 45	616 45	601 45	571 45
Enlisted	569	571	556	526
B. <u>Civilian</u>				
USDH	-	-	150	149
FNDH	-	-	150	149
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Other

Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$8,683
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$8,683
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		6
A. Incremental FY 1991 Civilian Pay Raise	(0)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+6)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		90
A. Programmatic Increases	(+90)	
Increase reflects a realignment from Operating Forces to expand the train- ing for child development operations personnel.		
		+90

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Other
Claimant: United States Marine Corps

8. Other Decreases	-6
A. Programmatic Decreases	(-6)
Decrease in supplies and purchased services.	-6
9. FY 1991 Current Estimate	\$8,773

O&M/C

466

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 8 - Training, Medical and Other General Purpose Activities

I. Description of Operations Financed. 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 Command, Quantico, Virginia; air facility operations of the Marine Corps Combat Development Command, Quantico, Virginia, which provides for the support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House Support) respectively, 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 installations requirements for operation 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.

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 installations 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

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, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, 8MP, in FY 91.

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance						
						(MRP realigned to Program Package 8MP in FY 91)
Maintenance and Repair of Real Property	41,904	39,445	39,420	-	-	-
Other Base Operations						
Support 1/2/	70,946	81,230	80,946	80,606	75,759	77,559
To Be transferred from Drug Interdiction and Counter-Drug Activities, Defense					-1,757	-1,857
FY 1991 Baseline Fuel Price Increase				-645		
Total	<u>112,850</u>	<u>120,675</u>	<u>120,366</u>	<u>79,961</u>	<u>74,002</u>	<u>75,702</u>

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

- 1/ Includes \$1,757 thousand in FY 92 and \$1,857 thousand in FY 1993 budget requests for the DOD Drug Interdiction Account for Demand Reduction programs.
- 2/ Includes \$645 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

470

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$79,961
2. Pricing Adjustments		4,400
A. FY 1991 Fuel Price Adjustment	(+645)	
B. Annualization of FY 1991 Direct Pay Raises	(+410)	
1) Classified	+246	
2) Wage Board	+164	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+1,845)	
1) Classified	+918	
2) Wage Board	+927	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+353)	
1) Fuel	-186	
2) Non-Fuel	+539	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+1,147)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

-1,647

3. Functional Program Transfers

A. Transfers In (0)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out (-1,647)

- 1) Intra-Appropriation -1,115

Transfer reflects the realignment of funding for child development activities and family centers into Budget Activities.

-1,115

- 2) Inter-Appropriation -532

Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). (Includes -4 end-strengths). This adjustment is the result of a Defense Management Review Initiative.

-532

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

564

4. Program Increases

A. Annualization of FY 1991 Increases (+22)

Annualization of FY 1991 military workyear support costs. +22

B. One Time FY 1992 Costs (+179)

One additional civilian personnel workday. +179

C. Other Program Growth in FY 1992 (+363)

Defense Management Review Initiative - Civilianization of Military Spaces in support functions (3 end strengths). +100

Increase in facilities engineering studies and funding to support studies and documentation for the acquisition of needed facilities and services through private-sector financing assistance. +22

Increase in commercial activities to support the food service function. +56

Increase reflects a realignment from Base Operations - Central Supply and Maintenance, to support the commercial activities program. +1

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Increase reflects a realignment from Base Operations - General Purpose Forces, to support the commercial activities program at Marine Corps Recruit Depot, San Diego, California. +23

Increase to support operation and maintenance of new equipment. +45

Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment. +3

Increase to support the Real Property Maintenance/Management System. +113

5. Program Decreases -9,276

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-9,276)

Anticipated savings in purchase of clothing and textile as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles. -350

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-771
Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-171
Decrease in fuel consumption.	-798
Decrease in civilian personnel end strengths associated with the military workyear reductions. (16 E/S)	-538
Decrease reflects realignment to Base Operations - Central Supply and Maintenance in support of the commercial activities program.	-57
Decrease in requirements for equipment in support of fire fighting functions.	-113
Decrease in funding to support replacement, renovation and upgrade of personnel support equipment (\$510), and food preparation and serving equipment (\$158).	-668

O&MMC

4/5

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Decrease in funding to support the Marine Corps Food Management Information System. -5

Decrease represents the transfer of operating tempo funding into the Department of Defense (DOD) centralized counter-narcotics drug account. -150

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -8

This decrease is the result of General Provision (Section 8050) reduction, Contract Advisory and Assistance Services (CAAS). -64

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, collateral equipment, maintenance and repair of real property, utilities, supply operations and foreign national support. (-35 E/S). -1,539

Decrease in support of energy investment systems. -91

Decrease in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personal Property Standard System. -4

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Decrease in utilities consumption due to energy conservation efforts.	-203
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-12
Decrease in administrative support at support-ing establishments to include consumable supplies; travel and per diem; military and civilian personnel training; printing and reproduction; and rental and maintenance of office equipment.	-1,587
Decrease in base service support functions to include vehicle maintenance, audiovisual supplies and equipment.	-1,221
Decrease in military personnel support functions to include family service centers; morale, welfare and recreation services; libraries; laundry and dry cleaning; and religious service support.	-788
Decrease in supply support functions to include receiving, packing, and preservation of materials.	-102
A reevaluation of the civilian workforce results in a workyear adjustment.	-36

6. FY 1992 President's Budget Request

\$74,002

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: <u>Base Operations</u>			
Claimant: <u>8 - Training, Medical, and Other General Personnel Activities</u>			3,225
7. Pricing Adjustments			
A. Annualization of FY 1992 Direct Pay Raises	(+542)		
1) Classified	+332		
2) Wage Board	+210		
3) Foreign National Direct	0		
B. FY 1993 Direct Pay Raises	(+1,471)		
1) Classified	+785		
2) Wage Board	+686		
3) Foreign National Direct	0		
C. DBOF-Stock Fund Rates	(+297)		
1) Fuel	+10		
2) Non-Fuel	+287		
D. DBOF-Industrial Fund Rates	(0)		
E. FN Indirect Hire	(0)		
F. Foreign Currency	(0)		
G. Other Pricing Adjustments	(+915)		

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

8. Functional Program Transfers 0

A. Transfers In (0)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out (0)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

9. Program Increases 1,299

- A. Annualization of FY 1992 Increases (0)
- B. One Time FY 1993 Costs (0)
- C. Other Program Growth in FY 1993 (+1,299)

Defense Management Review Initiative -
Civilianization of military spaces in
support functions (6 E/S).

+204

Increase in base service support functions
to include vehicle maintenance and security
equipment.

+790

Increase in supply support to include receiving,
packing and preservation of materials.

+202

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
(Claimant): 8 - Training, Medical, and Other General Personnel Activities

Increase in engineering support functions to include engineering studies; entomology services; and refuse disposal.	+103	
10. Program Decreases		-2,824
A. Annualization of FY 1992 Decreases	(-171)	
Annualization of FY 1992 military workyear support costs.	-171	
B. One Time FY 1992 Costs	(-185)	
One less civilian personnel workday.	-185	
C. Other Program Decreases in FY 1993	(-2,468)	
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-19	
Anticipated savings in purchase of clothing and textile as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.	-177	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group:	Base Operations	
Claimant:	8 - Training, Medical, and Other General Personnel Activities	
	Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives	-703
	A reevaluation of the civilian workforce results in a workyear adjustment.	-32
	Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-46
	Decrease in fuel consumption.	-29
	Decrease in civilian personnel end strengths associated with the military workyear reductions (9 E/S).	-316
	Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.	-8
	Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-32

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

This decrease is the result of General Provision
(Section 8050) reduction, Contract Advisory and
Assistance Services (CAAS). -6

Decrease is the result of force structure
reductions. This line item includes reductions
for civilian labor, military support costs, and
utilities. (-55 E/S) -1,100

11. FY 1993 President's Budget Request \$75,702

O&MMC

482

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

<u>III. Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
A. Maint Repair, Real Property (\$000)	38,239	0	0	0
Military Personnel E/S	120	0	0	0
Civilian Personnel E/S	279	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0	0
Recurring Maint/Repair (\$000)	25,296	0	0	0
Major Repair Project (\$000)	12,943	0	0	0
Backlog, Maint/Repair (\$000)	75,791	0	0	0
Unaccompanied Personnel Housing Floor Space (000 sq ft)	3,892	0	0	0
All Other Floor Space (000 sq ft)	7,411	0	0	0
B. Minor Construction (\$000)	3,665	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	6	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0	0
Number of Projects	13	0	0	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
 Claimant: 8 - Training, Medical, and Other General Personnel Activities

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
C. Operation of Utilities (\$000)	14,360	17,709	16,760	16,953
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	81	81	80	80
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Electricity (MWH)	138,102	138,102	138,102	138,102
Heating (MBTU)	751,976	751,976	751,976	751,976
Water, Plants and Systems				
(000 gals)	1,685,422	1,685,422	1,685,422	1,685,422
Sewage and Waste Systems				
(000 gals)	1,250,038	1,250,038	1,250,038	1,250,038
Air Conditioning and				
Refrigeration (Tons)	12,033	12,033	12,033	12,033
D. Other Engineering Support				
(\$000)	10,542	7,848	7,891	8,897
Military Personnel E/S	42	37	38	38
Civilian Personnel E/S	198	165	156	144
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Fire Protection/Prevention				
Rescue E/S	112	112	112	112
Custodial Services (000 sq ft)	433	436	436	445
Entomology Services (000 sq ft)	11,303	11,390	11,390	11,613

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991</u> Current <u>Estimate</u>	<u>FY 1992</u> Request	<u>FY 1993</u> Request
Refuse Collection/Disposal (000 cu.yds.)	394	398	398	405
E. Administration (\$000)				
Military Personnel E/S	24,566	26,404	23,981	23,721
Civilian Personnel E/S	1,507	1,458	1,465	1,462
Indirect Hire Foreign	429	440	440	438
Nationals E/S	0	0	0	0
Number of Bases, Total	4	4	4	4
(CONUS)	(4)	(4)	(4)	(4)
(Overseas)	0	0	0	0
Population Served,				
Total E/S	73,360	73,360	72,626	71,190
(Military E/S)	(67,701)	(67,701)	(67,024)	(65,616)
(Civilian E/S)	(5,659)	(5,659)	(5,602)	(5,574)
No. ADP CPUs	9	9	9	9
No. Of Vouchers Examined/ Processed (000)	97	98	99	100
F. Retail Supply Operations				
(\$000)				
Military Personnel E/S	6,296	6,436	6,436	6,634
Civilian Personnel E/S	249	240	241	241
	158	167	167	165

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Line Items Carried (000)	14	14	14	14
Receipts (000)	84	84	84	84
Issues (000)	301	301	301	301
Station Flying Hours	10,748.	11,419	11,566	11,353
Tactical Flying Hours	0	0	0	0
 G. Maintenance of Installation				
Equipment (\$000)	179	198	193	203
Military Personnel E/S	23	22	22	22
Civilian Personnel E/S	6	7	7	6
No. of Service Craft	1	1	1	1
 H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	2,534	2,873	2,708	2,784
Military Personnel E/S	39	38	38	38
Civilian Personnel E/S	7	7	9	8
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
No. of Officer Quarters	696	696	696	696
No. of Enlisted Quarters	21,406	21,406	21,406	21,406

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
III. <u>Performance Criteria (Cont'd)</u>				
I. Morale, Welfare and Recreation				
(\$000)				
Military Personnel E/S	635	705	727	933
Civilian Personnel E/S	320	310	312	311
Population Served, Total	20	25	22	22
(Military E/S)	92,124	91,663	91,884	91,740
(Civilian E/S)	(72,363)	(72,001)	(72,203)	(72,199)
(Dependents E/S)	(2,533)	(2,520)	(2,525)	(2,523)
Overseas Accompanied Tours	(17,228)	(17,142)	(17,156)	(17,018)
	0	0	0	0
J. Other Base Services				
(\$000)				
Military Personnel E/S	9,806	13,369	12,416	12,819
Civilian Personnel E/S	683	661	664	663
Indirect Hire Foreign	178	185	182	180
Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned,				
Total	1,784	1,784	1,784	1,784
(Buses)	(72)	(72)	(72)	(72)
(Sedans)	(159)	(159)	(159)	(159)
(Cargo)	(1,146)	(1,146)	(1,146)	(1,146)
(Material Handling Equipment)	(11)	(113)	(113)	(113)
(Engineering/Construction)	(294)	(294)	(294)	(294)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
No. of Miles Driven (000),				
Total	17,457	10,100	10,100	10,100
(Buses)	(483)	(407)	(407)	(407)
(Sedans)	(2,142)	(1,628)	(1,628)	(1,628)
(Cargo)	(14,832)	(8,065)	(8,065)	(8,065)
No. of Hours Logged (000),				
Total	99	99	99	99
(Material Handling Equipment)	(31)	(31)	(31)	(31)
(Engineering/Construction)	(68)	(68)	(68)	(68)
No. of Motor Vehicles Leased,				
Total	20	20	20	20
(Buses)	0	0	0	0
(Sedans)	(7)	(7)	(7)	(7)
(Cargo)	(13)	(13)	(13)	(13)
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000),				
Total	64	64	64	64
(Buses)	0	0	0	0
(Sedans)	(43)	(43)	(43)	(43)
(Cargo)	(21)	(21)	(21)	(21)
No. of Hours Logged (000),				
Total	0	0	0	0

O&NMC

488

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
III. <u>Performance Criteria (Cont'd)</u>				
(Material Handling Equipment) (Engineering/Construction)	0 0	0 0	0 0	0 0
Station Flying Hours	10,748	11,419	11,834	11,834
Tactical Flying Hours	0	0	0	0
K. Other Personnel Support (\$000)				
Military Personnel E/S	3,535	3,899	3,628	3,522
Civilian Personnel E/S	444	433	435	434
Indirect Hire Foreign	40	50	36	36
Nationals E/S	0	0	0	0
Population Served, Total	73,360	73,360	72,626	71,190
(Military E/S)	(67,701)	(67,701)	(67,024)	(65,616)
(Civilian E/S)	(5,659)	(5,659)	(5,602)	(5,574)
Meals Served (In Workdays) (000) .	3,409	3,297	3,178	3,134
L. Warfighting Center				
Draft, review, & revise Fleet				
Marine Force Requirements				
Documents (# of projects)	100	180	165	165
Conduct Force Structure				
Reviews (# of projects)	4	5	4	4

OSMMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
III. <u>Performance Criteria (Cont'd)</u>				
Conduct Mission Area Analyses (# of projects)	8	8	8	8
Manage & Perform the Marine Corps Studies Program (Annual \$M/# of studies)	\$1.973M/22	\$2.243M/28	\$3.513M/35	\$3.601M/35
Manage the Marine Corps Lessons Learned System (MCLLS) Program				
a. # of After Action Reports Processed	100	250	300	300
b. # of MCLLS Database diskettes distributed	16,000	16,000	14,850	14,850
c. # of Commands/Activities Serviced by MCLLS	344	375	450	450
MAGTF Warfighting Presentation Team (# of presentations to various audiences on Marine Corps Warfighting Capabilities)	93	90	90	90

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Develop, promulgate, and review Warfighting Concepts (# of projects)	5	6	5	5
Conduct Long Range Assessments (# of projects)	2	5	4	4
Develop and promulgate Service Plans (# of projects)	3	2	2	3
Sponsor Fleet Marine Force Doctrine Conference	0	1	0	1
Provide infrastructure support for JCS coordinated and U.S. Army sponsored LOGEX (12 month activity with 2 week exercise)	1	1	1	1
Draft, review, and revise Publication Manuscripts which include FMFMs, FMs, NWPs, ATPs, FMFRPs, and OHs (# of projects)	155	165	176	182

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Conduct Service, Joint, and Combined Forces Coordination Paper Reviews to include STANAGs, QSTADs, Air Stds, and Military Terms & Definition Reviews (# of projects)	1,700	1,800	2,200	2,220
Edit and Prepare Authors' Manuscripts for Publication (# of projects)	50	55	60	70
Provide quick reaction responses to Congressional DOD, DON, HQMC, AND MCCDC taskers (# of taskers)	3,700	3,700	3,700	3,700
M. Child Care and Child Development Programs (\$000)	391	540	0	0
Military E/S	0	0	0	0
Civilian E/S	8	11	0	0
Total Personnel E/S	8	11	0	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations

Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Population Served, Total	1,170	1,460	1,460	1,460
(Military E/S)	0	0	0	0
(Civilian, E/S)	0	0	0	0
(Dependent, E/S)	1,170	1,460	1,460	1,460

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

493

Activity Group: Base Operations
 Claimant: 8 - Training, Medical, and Other General Personnel Activities

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	<u>3,432</u>	<u>3,199</u>	<u>3,215</u>	<u>3,209</u>
Enlisted	324	316	316	314
	3,108	2,883	2,899	3,171
B. <u>Civilian</u>				
USDH	<u>1,410</u>	<u>1,138</u>	<u>1,099</u>	<u>1,078</u>
FNDH	1,410	1,138	1,099	1,078
FNIH	-	-	-	-
	-	-	-	-

494

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
 Claimant: 8 - Training, Medical, and Other General Personnel Activities

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$120,675
2. Congressional Adjustment:		-309
A. Operation and Maintenance Cost	-78	
B. FY90 Personnel Freeze	-231	
3. FY 1991 Appropriation		\$120,366
4. General Provision		-4
A. Contracted Advisory and Assistance Services (Section 8050).	(-4)	
5. Pricing Adjustments		166
A. Incremental FY 1991 Civilian Pay Raise	(+369)	
B. Fuel Pricing Adjustment	(+645)	
C. Other	(-203)	
D. FY 1991 Fuel Price Adjustment	(-645)	
6. Other Increases		4,352
A. Programmatic Increases	(+4,352)	
Recosting of civilian personnel salaries based on the latest available compensation data.	+622	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Increase reflects realignment from Operating Forces in support of utilities. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+1,909
Increase is the result of a San Diego realignment from Special Skills in support of base services.	+91
Increase is the result of a realignment at Marine Corps Recruit Depot, Parris Island, from Recruit Training and Special Skills in support of motor transportation requirements and utility rate increase.	+735
A re-evaluation of the civilian workforce results in a workyear adjustment.	+463
Increase in the Marine workyear support cost is the direct result of redistribution in military personnel.	+22
Increase represents a realignment from Other Administration - Administration and Associated Activities, to more accurately reflect costs associated with the permanent transfer of a portion of Headquarters, Marine Corps to Marine Corps Combat Development Command, Quantico, Virginia.	+321

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Increase reflects a realignment from Base Operations - Central Supply and Maintenance, to support the commercial activities program. +39

Increase represents a transfer from the Department of Defense (DOD) centralized account in support of the counter - narcotics program. +150

7. Other Decreases

-44,919

- A. Appropriation Transfers
- B. Functional Transfers

(0)
(-37)

Functional transfer to the Naval Investigative Service Command (NISCOM) due to an increase in the number of requests placed on the Central Adjudication Facility by the Marine Corps. (1 E/S) -37

- C. Programmatic Decreases

(-44,882)

Decrease reflects a realignment to Other Administration for the establishment of the Western and Eastern Area Council Offices (Includes -1 E/S).

-12

Decrease reflects a realignment to Training Support for formal schools training. Reduction is in maintenance and repair of Marine Corps real property.

-797

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group:	<u>Base Operations</u>	
Claimant:	<u>8 - Training, Medical, and Other General Personnel Activities</u>	
	Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities (Marine Corps).	-1,422
	Decrease reflects a realignment of collateral equipment to Servicewide Activities (Marine Corps).	-1,146
	Decrease in administrative support at supporting establishments to include consumable supplies; travel and per diem; military and civilian personnel training; printing and reproduction; and rental and maintenance of office equipment.	-449
	Decrease reflects a realignment of environmental management funding to Servicewide Activities, program package, 8SW.	-2,238
	Decrease reflects a realignment of maintenance and repair of real property (MRP) and minor construction funding to Maintenance of Real Property, program package 8MP.	-38,238
	Decrease in base service support functions to include vehicle maintenance, and audiovisual supplies and equipment.	-254

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Decrease in military personnel support functions
to include family service centers; morale, welfare
and recreation services; libraries; laundry and
dry cleaning; and religious service support. -157

Decrease in supply support functions to include
receiving, packing and preservation of materials. -169

8. FY 1991 Current Estimate

\$79,961

O&MMC

499

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Communications

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

I. Description of Operations Financed. This program 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 the 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.

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 Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	2,352	2,801	2,793	2,897	2,941	3,003

O&MMC

500

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$2,897
2. Pricing Adjustments		111
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+5)	
1) Classified	+4	
2) Wage Board	+1	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+13)	
1) Classified	+7	
2) Wage Board	+6	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+90)	
3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		36
A. Annualization of FY 1991 Increases	(+1)	
Annualization of FY 1991 military workyear support costs.	+1	
B. One Time FY 1992 Costs	(+2)	
One additional civilian personnel workday.	+2	
C. Other Program Growth in FY 1992	(+33)	
Increase to support cable plant upgrade.	+33	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

-103

5. Program Decreases		
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-103)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-12	
Decrease in local and long distance calls.	-76	
Decrease in installation and relocation of telephones.	-4	
Decrease in base communications support is the result of force structure reductions.	-11	
6. FY 1992 President's Budget Request		\$2,941
7. Pricing Adjustments		132
A. Annualization of FY 1992 Direct Pay Raises	(+7)	
1) Classified	+4	
2) Wage Board	+3	
3) Foreign National Direct	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(+36)	0
1) Classified	+31	
2) Wage Board	+5	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+86)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		-70
A. Annualization of FY 1992 Decreases	(-12)	
Annualization of FY 1992 military workyear support costs.	-12	
B. One Time FY 1992 Costs	(-2)	
One less civilian personnel workday.	-2	
C. Other Program Decreases in FY 1993	(-56)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-4	
Decrease in base communications support is the result of force structure reductions.	-28	
Decrease in funding to support installation and relocation of telephone instruments.	-24	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

11. FY 1993 President's Budget Request				\$3,003
III. <u>Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Messages Sent/Received	216,839	216,939	217,039	220,039
Telephone Instruments	10,278	10,428	10,578	10,878
Main Lines	3,196	3,206	3,216	3,230
MARS Messages	41,912	41,962	42,012	43,012
Communications Equip Maintained	487	498	510	530
Calls Through Switchboard	2,800,185	2,950,185	3,100,185	3,140,185
Special Circuits	281	285	289	295
Data Comm Lines Supported	256	286	316	366

Audit Savings Incorporated in Current Budget Controls

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

506

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	<u>66</u>	<u>63</u>	<u>63</u>	<u>59</u>
Enlisted	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	62	59	59	55
B. <u>Civilian</u>				
USDH	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
FNDH	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$2,801
2. Congressional Adjustment:		-8
A. Operation and Maintenance cost	(-8)	
3. FY 1991 Appropriation		\$2,793
4. General Provision		0
A. Contracted Advisory and Assistance Service (Section 8050).	(0)	
5. Pricing Adjustments		4
A. Incremental FY 1991 Civilian Pay Raise	(+5)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-1)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		136
A. Programmatic Increases	(+136)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Increase in Marine workyear support cost is
the direct result of a redistribution of
military personnel. +1

Increase reflects a realignment from Operating Forces
to Base Communications to align budgeted funding in
accordance with the results of the FY 1991
Apportionment review. +14

Increase represents a realignment from Other
Administration-Administration and Associated
Activities, to more accurately reflect cost
associated with a permanent transfer of a
portion of Headquarters, Marine Corps Combat
Development Command, Quantico, Virginia. +121

7. Other Decreases . -36

A. Programmatic Decreases (-36)

Decrease reflects reductions in the area of Base
Communications support for realignment to Base
Operations Support to cover minimum essential
fixed operating costs at Marine Corps Recruit
Depot, Parris Island, South Carolina. -32

Recosting of civilian personnel salaries based
on the latest available compensation data. -4

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

8. FY 1991 Current Estimate

\$2,897

O&MMC

510

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 8 - Training, Medical and other General Personnel Activities

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY93, funding to support major repair of real property and minor construction was transferred to the Military Construction appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	41,904	39,445	39,420	38,222	40,659	16,577

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 38,222
2. Pricing Adjustments		1,567
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+71)	
1. Classified	+6	
2. Wage Board	+65	
3. Foreign National Direct Hire	0	
C. FY 1992 Direct Pay Raises	(+419)	
1. Classified	+21	
2. Wage Board	+398	
3. Foreign National Direct Hire	0	
D. DBOF-Stock Fund Rates	(+36)	
1) Fuel	0	
2) Non-Fuel	+36	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+1,041)	
3. Functional Program Transfers		
-43		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-43)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-43	
Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative.		
	-43	
4. Program Increases		
		913
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+39)	
One additional civilian personnel workday.	+39	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

C. Other Program Growth in FY 1992	(+874)	
Increase to maintenance and repair of Marine Corps real property and minor construction.	+874	
5. Program Decreases		0
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(0)	
6. FY 1992 President's Budget Request		\$ 40,659
7. Pricing Adjustments		1,510
A. Annualization of FY 1992 Direct Pay Raises	(+110)	
1. Classified	+9	
2. Wage Board	+101	
3. Foreign National Direct Hire	0	
B. FY 1993 Direct Pay Raises	(+337)	
1. Classified	+22	
2. Wage Board	+315	
3. Foreign National Direct Hire	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(+2)	
1) Fuel	0	
2) Non-Fuel	+2	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+1,061)	
8. Functional Program Transfers		-24,000
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-24,000)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-24,000	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.		-24,000
9. Program Increases		0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A.	Annualization of FY 1992 Increases	(0)	
B.	One Time FY 1993 Costs	(0)	
C.	Other Program Growth in FY 1993	(0)	
10.	Program Decreases		-1,592
A.	Annualization of FY 1992 Decreases	(0)	
B.	One Time FY 1992 Costs	(-41)	
	One less civilian personnel workday.	-41	
C.	Other Program Decreases in FY 1993	(-1,551)	
	Decrease to maintenance and repair of Marine Corps real property.	-1,493	
	Decrease is the result of force structure reductions. This line item includes reductions for maintenance and repair of real property.	-58	
11.	FY 1993 President's Budget Request		\$ 16,577

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. Performance Criteria	FY 1990	President's Budget	Approp- riation	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
A. Maint Repair, Real Property (\$000)	38,239	35,501		34,427	37,082	16,577
Utilities (XXX)						
Buildings (KSF)	11,224			11,311	11,311	11,596
Pavements (KSY)	5,407			5,407	5,407	5,407
Land (AC)	69,008			69,008	69,008	69,008
Other Facilities (KSF)						
* KSF is not a representative unit of measure for this item.						
There is no representative unit of measure for this item.						
Railroad Trackage (KLF)	27			27	27	27
Recurring Maintenance	25,296			22,468	25,157	16,577
Major Repair	12,943			11,954	11,925	0
B. Minor Construction (\$00)	3,665	3,944		3,795	3,577	0
Number of Projects	13			16	15	0
C. Administration and Support						
Number of A&E Contracts	84			67	74	71
Planning and Design Funds	2,206			2,140	2,140	2,140
Military E/S	120			106	106	106
Civilian E/S	367			313	311	309
Total Personnel E/S	474			473	469	467

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Number of Installations	5	5	5
Backlog of Maint. & Repair	75,791	95,045	120,825 150,093

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	107	106	106	106
Enlisted	12	12	13	13
	95	94	93	93
B. <u>Civilian</u>				
USDH	367	313	311	309
FNDH	367	313	311	309
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 39,445
2. Congressional Adjustments		-25
A. Operation and Maintenance Cost	(-25)	
3. FY 1991 Appropriation		\$ 39,420
4. Pricing Adjustments		128
A. Incrementals FY 1991 Civilian Pay Raise	(+128)	
B. Fuel Pricing Adjustments	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
5. Other Increases		167
A. Programmatic Increases	(+167)	

Increase represents a realignment from other Adminstration - Administration and Associated Activities, to more accurately reflect cost associated with the permanent transfer of a portion of Headquarters, Marine Corps Combat Development Command,

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A reevaluation of the civilian workforce results in a workyear adjustment.	+158	
6. Other Decreases		-1,493
A. Programmatic Decreases	(-1,493)	
Decrease to maintenance and repair of Marine Corps real property and minor construction.		-925
Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities.		-471
Decrease reflects a realignment of environmental management funding to Servicewide Activities.		-97
7. FY 1991 Current Estimate		\$ 38,222

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Claimant: United States Marine Corps
Activity Group: Servicewide Activities
Budget Activity: 8 - Training, Medical, and Other Personnel

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>FY 1991 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
1. Operation & Maintenance						
a. Environmental	5,950	0	-	2,329	2,829	3,365
b. Collateral Equipment	220	0	-	1,146	689	2,669
c. FECA	1,651	0	-	1,491	1,491	1,491
Total	7,821	0	-	4,966	5,009	7,525

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 4,966
2. Pricing Adjustments		132
A. FY 1991 Fuel Pricing Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+3)	
1) Classified	+3	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+10)	
1) Classified	+8	
2) Wage Board	+2	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+119)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		413
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(+1)	
One additional civilian personnel workday.	+1	
C. Other Program Growth in FY 1992	(+412)	
A reevaluation of the civilian workforce results in a workyear adjustment.	+36	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Service-wide Activities
Claimant: United States Marine Corps

Increase in requirements for environmental management funding.	+376	-502
5. Program Decreases		
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-502)	
Reduction in requirements for collateral equipment.	-502	
6. FY 1992 President's Budget Request		\$5,009
7. Pricing Adjustments		134
A. Annualization of FY 1992 Direct Pay Raises	(+5)	
1) Classified	+4	
2) Wage Board	+1	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+17)	
1) Classified	+13	
2) Wage Board	+4	
3) Foreign National Direct	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
E. Other Pricing Adjustments	(+112)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		2,384
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+2,384)	

O&MMC

526

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Service-wide Activities
Claimant: United States Marine Corps

Increase in requirements for collateral equipment.	+1,955	
Increase in funding to support environmental efforts.	+429	
10. Program Decreases		-2
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-2)	
One less civilian personnel workday.	-2	
C. Other Program Decreases in FY 1993	(0)	
11. FY 1993 President's Budget Request		\$ 7,525

O&MMC

527

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
Hazardous Waste Disposed (tons/yr)	57	56	55	54
Endang./Threatened Species Protected (number/yr)	1.3	1.3	1.3	1.3
Cultural Resources Studies, Plans (number/yr)	3	3	3	3
Land Protected for Hunting & Fishing (000 acres)	45.8	45.8	45.8	45.8
Land Protected for Outdoor Recreation (000 acres)	0.5	0.5	0.5	0.5
Land Protected for Agriculture & Grazing (000 ac)	0.1	0.1	0.1	0.1
Land Protected as Managed Forest (000 acres)	42.6	42.6	42.6	42.6
Other Land Protected (000 acres)	69	69	69	69

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No Audit Savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	5	5	4	4
Enlisted	1	1	-	-
	4	4	4	4
B. <u>Civilian</u>				
USDH	11	12	13	13
FNDH	11	12	13	13
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$ 0
2. Congressional Adjustments	0
3. FY 1991 Appropriation	\$ 0
4. General Provision	0
5. Pricing Adjustments	90
A. Contracted Advisory and Assistance Services (Section 8050).	(0)
A. Incremental FY 1991 Civilian Pay Raises	(+5)
B. Fuel Pricing Adjustment	(0)
C. Other	(+85)
D. FY 1991 Fuel Price Adjustment	(0)
6. Other Increases	4,876
A. Programmatic Increases	(+4,876)
Increase reflects a realignment of Federal Employee Compensation Act funding from Base Operations and Recruiting to Servicewide Activities.	
	+1,491

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Increase reflects a realignment of collateral equipment funding from Base Operations to Servicewide Activities. +1,146

Increase reflects a realignment of environmental management funding from Base Operations to Servicewide Activities. +2,239

7. Other Decreases

0

A. Programmatic Decreases

(0)

8. FY 1991 Current Estimate

\$ 4,966

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Budget Activity: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in Thousands).

Budget Program Package	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Departmental Administration	11,001	8,803	8,475	8,389	8,440	8,143
Staff Management Activity	21,173	23,371	23,371	23,068	26,513	26,873
Other Administration	79,021	77,604	77,366	74,554	74,995	72,344
Base Operations 1/2/	3,136	4,164	4,161	4,471	4,282	4,409
Base Communications	2,703	2,913	2,911	2,936	2,743	2,812
Maintenance and Repair of Real Property	2,420	1,618	1,618	1,305	1,061	520
Servicewide Activities	475	0	-	518	534	423
To be Transferred from the Drug Interdiction and Counter-Drug Activities, Defense					-35	-35
FY 1991 Baseline Fuel Price Increase				-20		
Total Direct Program in Budget Documents	119,929	118,473	117,902	115,221	118,533	115,489

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

- 1/ Includes \$35 thousand in FY 1992 and \$35 thousand in FY 1993 budget requests for the DOD Drug Interdiction Program for OPTempo and Demand Reduction Programs.
- 2/ Includes \$20 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

533

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 115,221
2. Pricing Adjustments		
A. FY 1991 Fuel Price Adjustment	(+20)	
B. Annualization of FY 1991 Direct Pay Raises	(+612)	
1) Classified	+595	
2) Wage Board	+17	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+2,159)	
1) Classified	+2,127	
2) Wage Board	+32	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+95)	
1) Fuel	-17	
2) Non-Fuel	+112	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+2,095)	
3. Functional Program Transfers		-381
A. Transfers In	(+21,500)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

1) Intra-Appropriation	0
2) Inter-Appropriation	0

Transfer to fund Defense Financial Accounting Services under the Defense Business Operations Fund.	21,500

B. Transfers Out (-21,881)

1) Intra-Appropriation	(-1,115)

Transfer reflects the realignment for child
development activities and family centers
into Budget Activity Eight, Other Personnel
Activities. -1,115

2) Inter-Appropriation	(-20,766)

Functional transfer associated with the
consolidation of Service finance and
accounting resources within the defense
Finance and Accounting Service. This
adjustment is the result of a Defense
Management Review Initiative. -20,355

Functional transfer to Operation and
Maintenance, Navy for standard Level
User Changes associated with the Marine
Corps Finance Center, Kansas City, provided
by the General Services Administration (GSA). -370

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Functional transfer to Operation and Maintenance, Navy for establishment of the Central Adjudication Facility Center (CAF). -41

7,419

4. Program Increases

A. Annualization of FY 1991 Increases (+47)

Annualization of FY 1991 Marine work year support cost is the direct result of redistributions in military personnel. +47

B. One Time FY 1992 Costs (+237)

One additional civilian personnel workday. +237

C. Other Program Growth in FY 1992 (+7,135)

Increase to support development and entry of Time-Phased Force Deployment Data (TPFDD) associated with the Marine Air Ground Task Force II (MAGTF II) system. This system is mandated by the Joint Chiefs of Staff (JCS) and feeds into the Joint Deployment System (JDS). This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives. +16

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items. +146

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

A reevaluation of the civilian workforce results in a workyear adjustment.	+78
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+642
Increase to integrate the information systems used by the Human Resources Division (MH) with the Joint Uniform Military Pay Systems/Manpower Management System (JUMPS/MMS) data base. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	+329
Increase in systems maintenance for Class I and small systems to ensure reliable operation. Maintenance provides for systems modifications to maintain communications in the changing environment and debugging to fix problems. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	+1,957

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase for computer software support related to the Miniaturization and Automation of Personnel Records (MAPR). This program is directly associated with the overall management of the Official Military Personnel Files (OMPFs). This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

+266

Program increase for development of current software and implementation of proprietary system software products to support the End User Computing/Local Area Network Program and use of proprietary system software to remotely perform network management, regional application processing, and system software report from a single location. This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

+2,296

Program increase to support ADP systems which will accommodate the process of changing from manual to automated methods at the Marine Corps Central Design and Programming Activity, Quantico, Virginia. This increase is offset by a reduction in ADP associated with the development of standard ADP systems, which is the result of implementing Defense Management Review Initiatives.

+78

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	+329
Increase for system software to reflect the consolidation of ADP design and operations centers directed under a Defense Management Review Initiative. The Marine Corps will implement over a two and one-half year period, a three phase consolidation plan which will take advantage of advances in computer and communications technology to achieve required reductions for consolidation.	+735
Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+2
Increase in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personal Property Standard System.	+11
Increase to support rate increases and increased usage of communications for computer and facsimile machines.	+174
Increase reflects a one-time realignment to Base Operations - General Purpose Forces, to support the commercial activities program.	+67

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in funding for environmental efforts.	+9	
5. Program Decreases		-8,707
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-8,707)	
Decrease in Contracted Advisory and Assistance Services resulting from implementation of Defense Management Review Initiatives.	-53	
Decrease in civilian personnel end strength and associated support costs is the direct result of the military workyear reductions.	-3,916	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-536	
Decrease in mainframe software enhancements to the U.S. Navy Management Information System (MIS) and Aviation Maintenance Material Management/Naval Flight Record Subsystem (3M/NAVFLIRS), as directed by the Office of the Chief of Naval Operations (OPNAV). These systems are used as official data on all aircraft, simulators, aircrew, and aircrew training. This decrease includes a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	-3	

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. This reduction is offset by an increase for resystemization, design and engineering of new systems to interface with the Real Time Finance and Manpower Management Information System database.

-919

Decrease reflects a realignment of environmental management funding.

-2

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. This reduction is offset by an increase to continue Realtime Automated Personnel Identification System (RAPIDS) phase I operations and associated Defense Eligibility Enrollment System (DEERS) on-line inquiry capability to Fleet Marine Force Commanders.

-779

Decrease in funding to support replacement, renovation and upgrade of personnel support equipment (\$24), and food preparation and serving equipment (\$7).

-31

Decrease in requirement for funding to support conversions associated with the commercial activities programs.

-64

O&MMC

541

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in requirements for equipment in support of fire fighting functions.	-4
Decrease in funding to support the Marine Corps Food Management Information System.	-4
Decrease in administrative support (\$75) and base service support (\$48).	-123
Decrease in administrative and military support functions to include laundry and dry cleaning; morale, welfare and recreation; consumable supplies; support of the family service center; and religious services.	-96
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-713
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-1,141
Decrease in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.	-203
Program decrease in consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	-36
Reduction in requirements for collateral equipment.	-6

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease in facilities engineering studies.	-3	
Decrease reflects the elimination of telephone features such as call forwarding, call transfer and speed dialing.	-75	
6. FY 1992 President's Budget Request		\$118,533
7. Pricing Adjustments		4,843
A. Annualization of FY 1992 Direct Pay Raises	(+740)	
1) Classified	+730	
2) Wage Board	+10	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+1,881)	
1) Classified	+1,841	
2) Wage Board	+40	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(+83)	
1) Fuel	+1	
2) Non-Fuel	+82	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+2,139)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

8. Functional Program Transfers -800

A. Transfers In (0)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out (-800)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation -800

Funding for Major Repair Projects and Minor Construction transferred to MILCON. -800

9. Program Increases 765

- A. Annualization of FY 1992 Increases (0)
- B. One Time FY 1993 Costs (0)
- C. Other Program Growth in FY 1993 (+765)

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items. -223

Increase in Contracted Advisory and Assistance Services resulting from implementation of Defense Management Review Initiatives. +9

Increase in funding to support installation and relocation of telephone instruments. +14

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services. +291

Increase in recurring and nonrecurring maintenance of Marine Corps real property and minor construction. +217

Increase to support base services to include operation and maintenance of vehicles. +11

-7,852

10. Program Decreases

A. Annualization of FY 1992 Decreases (0)
B. One Time FY 1992 Costs (-238)

One less civilian personnel work day. -238

C. Other Program Decreases in FY 1993 (-7,614)

A reevaluation of the civilian workforce results in a workyear adjustment. -24

Decrease in the Marine work year support cost is the direct result of the draw down in military personnel. -139

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives. -4,766

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Decrease reflects a realignment of environmental management funding to Servicewide Activities.	-2
Decrease in single line telephones.	-13
Decrease in civilian personnel end strength associated with the military workyear reductions.	-1,220
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-1,071
Decrease represents a realignment to "Other Personnel Support" for the Child Care and Family Service Center functions within the Marine Corps.	-23
Reduction in requirements for collateral equipment.	-120
Decrease in funding for environmental efforts.	-3
Decrease is associated with force structure reductions.	-219
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-14

\$115,489

11. FY 1993 President's Budget Request

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$ 118,473
2. Congressional Adjustments	-571
A. Operation and Maintenance Support Cost	(-5)
B. FY 90 Personnel Freeze Savings	(-566)
3. FY 1991 Appropriation	\$ 117,902
4. General Provision	-1,651
A. Contracted Advisory and Assistance Services (Section 8050).	(-1,651)
5. Pricing Adjustments	517
A. Incremental FY 1991 Civilian Pay Raises	(+422)
B. Fuel Pricing Adjustment	(+20)
C. Other	(+95)
D. FY 1991 Fuel Price Adjustment	-20
6. Other Increases	1,909
A. Programmatic Increases	(+1,909)
Increase in the Marine work year support cost is the direct result of redistributions in military personnel.	
	+41

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Program increase is required to support purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	+961
Increase reflects a realignment from Base Operations for the establishment of the Western and Eastern Area Council offices (+3 end strengths).	+297
A reevaluation of the civilian workforce results in a workyear adjustment.	+125
Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services.	+244
Increase reflects a realignment from Operating Forces to fund utilities rate increases and utilities to support increased square footage. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.	+238
Increase is a result of realignment from Base Operations Support to cover minimum essential communications support costs at Headquarters Battalion, Henderson Hall.	+3

7. Other Decreases -3,456

A. Programmatic Decreases (-3,456)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Recosting of civilian personnel salaries based on the latest available compensation data.	-651
Decrease reflects the realignment of Federal Employee Compensation Act funding to Servicewide Activities (Marine Corps).	-69
A reevaluation of the civilian workforce results in a workyear adjustment related to a functional realignment to Operation and Maintenance, Marine Corps Reserve (-1,031) and the Central Design and Programming Activities (-123).	-1,154
Decrease in purchase of consumable supplies, furniture, ADP equipment, purchased maintenance and repair, tuition requirements, printing and publication requirements, and systems support and management requirements within Headquarters, U. S. Marine Corps.	-439
Decrease represents a realignment to "Base Operations-Training and Education," "Base Communications-Training and Education," and "Servicewide Activities-Training and Education" to more accurately reflect costs associated with the permanent transfer of a portion of Headquarters, Marine Corps Combat Development Command, Quantico, Virginia.	-451
Decrease in administration supplies and purchased services.	-270

O&MMC

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 ADDENDUM TO EXHIBIT OP-5

Decrease in funding to support installation
 and relocation of telephone instruments.

-4

A reevaluation of the civilian workforce
 results in a workyear adjustment.

-351

Decrease reflects a realignment to Base
 Operations - General Purpose Forces, to
 support the commercial activities program.

-67

8. FY 1991 Current Estimate

\$ 115,221

O&MMC

550

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. 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.

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 Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
		Budget Request	Appropriation	Budget Request	Budget Request
1. Operation & Maintenance	11,001	8,803	8,475	8,440	8,143

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate \$ 8,389

2. Pricing Adjustments 351

A. FY 1991 Fuel Price Adjustment (0)

B. Annualization of FY1991 Direct Pay Raises (+45)

1) Classified +45

2) Wage Board 0

3) Foreign National Direct 0

C. FY1992 Direct Pay Raises (+162)

1) Classified +162

2) Wage Board 0

3) Foreign National Direct 0

D. DBOF-Stock Fund Rates (+3)

1) Fuel 0

2) Non-Fuel +3

E. DBOF-Industrial Fund Rates (0)

F. FN Indirect (0)

G. Foreign Currency (0)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+141)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		87
A. Annualization of FY 1991 Increases	(+29)	
Annualization of FY 1991 Marine work year support cost is the direct result of redistributions in military personnel.	+29	
B. One Time FY 1992 Costs	(+17)	
One additional civilian personnel workday.	+17	
C. Other Program Growth in FY 1992	(+41)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Increase to support development and entry of Time-Phased Force Deployment Data (TPFDD) associated with the Marine Air Ground Task Force II (MAGTF II) system. This system is mandated by the Joint Chiefs of Staff (JCS) and feeds into the Joint Deployment System (JDS). This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

+16

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.

+25

5. Program Decreases

-387

- A. Annualization of FY 1991 Decreases
- B. One Time FY 1992 Costs
- C. Other Program Decreases in FY 1992

Program decrease in consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.

-36

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Decrease is the result of efforts to develop standard, automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -52

Decrease in Contracted Advisory and Assistance Services requirements. -171

Decrease is the result of force structure reductions. This item includes reductions for civilian labor and administrative supplies and purchased services. (Includes one end strength). -128

6. FY 1992 President's Budget Request

\$ 8,440

7. Pricing Adjustments

338

A. Annualization of FY1991 Direct Pay Raises (+60)

1) Classified +60
2) Wage Board 0
3) Foreign National Direct 0

B. FY1993 Direct Pay Raises (+147)

1) Classified +147
2) Wage Board 0
3) Foreign National Direct 0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(+3)	
1) Fuel	0	
2) Non-Fuel	+3	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+128)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		188
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+188)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Increase in civilian personnel end strength associated with the military work year redistributions.	+43	
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+145	
10. Program Decreases		-823
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-18)	
One less civilian personnel work day.	-18	
C. Other Program Decreases in FY 1993	(-805)	
Decrease in the Marine work year support cost is the direct result of the draw down in military personnel.	-4	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.	-685	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

-116

11. FY 1993 President's Budget Request

\$ 8,143

III. Performance Criteria.

Develops Marine Corps uniform requirements.

Determines manpower requirements to include planning, budgeting, policies and programs, and personnel research.

Develops logistics 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
Officer	328	325	325	324
Enlisted	288	294	294	293
	40	31	31	31
B. <u>Civilian</u>				
USDH	106	104	103	104
FNDH	106	104	103	104
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$ 8,803
2. Congressional Adjustment		-328
A. FY90 Personnel Freeze Savings	(-328)	
3. FY 1991 Appropriation		\$ 8,475
4. General Provision		-115
A. Contracted Advisory and Assistance Services (Sec 8050).	(-115)	
5. Pricing Adjustments		170
A. Incremental FY1991 Civilian Pay Raises	(+33)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+137)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		990
A. Programmatic Increases	(+990)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Departmental Administration
Claimant: United States Marine Corps

Increase in the Marine work year support cost
is the direct result of redistributions in
military personnel. +29

Program increase is required to support the
purchase of consumable supplies, installation
and maintenance of computer terminals, software
and word processing equipment. +961

7. Other Decreases

-1,131

A. Programmatic Decreases (-1,131)

Decrease in administrative supplies and
purchased services. -170

Recosting of civilian personnel salaries based
on the latest available compensation data. -961

8. FY 1991 Current Estimate

\$ 8,389

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. 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 for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within the 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.

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 Group Breakout.

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	21,173	23,371	23,371	23,068	26,513	26,873

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		\$ 23,068
2. Pricing Adjustments		990
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY1991 Direct Pay Raises	(+147)	
1) Classified	+146	
2) Wage Board	+1	
3) Foreign National Direct	0	
C. FY1992 Direct Pay Raises	(+514)	
1) Classified	+511	
2) Wage Board	+3	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+50)	
1) Fuel	0	
2) Non-Fuel	+50	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+279)	
3. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		3,619
A. Annualization of FY 1991 Increases	(+11)	
Annualization of FY 1991 Marine work year support cost is the direct result of redistributions in military personnel.	+11	
B. One Time FY 1992 Costs	(+55)	
One additional civilian personnel work day.	+55	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

C. Other Program Growth in FY 1992 (+3,553)

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.

+115

Program increase for development of current software and implementation of proprietary system software products to support the End User Computing/Local Area Network Program and use of proprietary system software to remotely perform network management, regional application processing, and system software support from a single location. This increase is offset by a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

+2,296

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

Increase for system software to reflect the consolidation of ADP design and operations centers directed under a Defense Management Review Initiative. The Marine Corps will implement over a two and one-half year period, a three phase consolidation plan which will take advantage of advances in computer and communications technology to achieve required reductions for consolidation. +735

Program increase to support ADP systems which will accommodate the process of changing from manual to automated methods at the Marine Corps Central Design and Programming Activity, Quantico, Virginia. This increase is offset by a reduction in ADP associated with the Development of standard ADP systems, which is the result of implementing a Defense Management Review Initiatives, §-4. +78

Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment. +329

5. Program Decreases

-1,164

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-1,164)	
Decrease reflects realignment of environmental management related funding associated with the establishment of the Marine Corps Servicewide Activities Decision Unit to Servicewide Activities, program package 9SW.		
	-2	
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing a Defense Management Review Initiatives.		
	-80	
Decrease in Contracted Advisory and Assistance Services requirements.		
	-16	
Decrease in civilian personnel and associated resources. Includes five end strengths.		
	-1066	
6. FY 1992 President's Budget Request		\$26,513
7. Pricing Adjustments		1,076
A. Annualization of FY1991 Direct Pay Raises	(+189)	
O&MMC		

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

1) Classified	+188
2) Wage Board	1
3) Foreign National Direct	0
 B. FY1993 Direct Pay Raises	 (+463)
1) Classified	+461
2) Wage Board	+2
3) Foreign National Direct	0
 C. DBOF-Stock Fund Rates	 (+47)
1) Fuel	0
2) Non-Fuel	+47
 D. DBOF-Industrial Fund Rates	 (0)
E. FN Indirect	(0)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(+377)
 8. Functional Program Transfers	 0
A. Transfers In	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		15
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+15)	
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.		
	+15	
10. Program Decreases		-731
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-57)	
One less civilian personnel work day.		
C. Other Program Decreases in FY 1993	-57	
	(-674)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

Decrease in the Marine work year support cost is the direct result of the draw down in military personnel.	-5
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-434
Decrease reflects a realignment of environmental management funding to Servicewide Activities, program package 9SW.	-2
Decrease in Contracted Advisory and Assistance Services requirements.	-13
Decrease is the result of efforts to develop standard automated data processing systems. This reduction is the result of a Defense Management Review Initiative.	-72
Decrease in civilian personnel and associated resources. Decrease is associated with force structure reductions. Includes seven end strengths.	-148

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

11. FY 1993 President's Budget Request

\$26,873

O&MMC

571

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

III. Performance Criteria.

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.

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	543	569	569	561
Enlisted	218	198	198	196
	325	371	371	365
B. <u>Civilian</u>				
USDH	367	334	329	322
FNDH	367	334	329	322
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request	\$ 23,371	
2. Congressional Adjustment	0	
3. FY 1991 Appropriation	\$ 23,371	
4. General Provision	-181	
A. Contracted Advisory and Assistance Services (Sec 8050).	(-181)	
5. Pricing Adjustments		4
A. Incremental FY1991 Civilian Pay Raises	(+106)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(-102)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		556
A. Programmatic Increases	(+556)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Staff Management Activity
Claimant: United States Marine Corps

Recosting of civilian personnel salaries
based on the latest available compensation data. +463
A reevaluation of the civilian work force
results in a work year adjustment. +82

Increase in the Marine work year support
cost is the direct result of the
redistribution in military personnel. +11

7. Other Decreases

-682

A. Programmatic Decreases

(-682)

Decrease in purchase of consumable supplies,
furniture, ADP equipment, purchased
maintenance and repair, tuition requirements,
printing and publication requirements,
and systems support and management requirements
within Headquarters, U. S. Marine Corps.

-467

Decrease reflects a realignment of environmental
management funding to Servicewide Activities,
program package 9SW.

-215

8. FY 1991 Current Estimate

\$ 23,068

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

1Claimant: United States Marine Corps
Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. 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. The Marine Corps Finance Center was consolidated into the Defense Finance and Accounting Center as a result of a Defense Management Review Decision as of January 1991. 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.

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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
		Budget Request	Appropriation	Budget Request	Budget Request
1. Operation & Maintenance	79,021	77,604	77,366	74,995	72,344
				74,554	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 74,554
2. Pricing Adjustments		3,250
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY1991 Direct Pay Raises	(+392)	
1) Classified	+390	
2) Wage Board	+2	
3) Foreign National Direct	0	
C. FY1992 Direct Pay Raises	(+1,414)	
1) Classified	+1,404	
2) Wage Board	+10	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+17)	
1) Fuel	0	
2) Non-Fuel	+17	
E. DBOF-Industrial Fund Rates	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

F. FN Indirect	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(+1,427)	
3. Functional Program Transfers		+119
A. Transfers In		
1) Intra-Appropriation	0	
2) Inter-Appropriation	(+21,500)	
Transfer to fund Defense Financial Accounting Services under the Defense Business Operations Fund.	+21,500	
B. Transfers Out		
1) Intra-Appropriation	(-21,381)	
Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.	-1,013	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

2) Inter-Appropriation -20,368

Functional transfer to Operation and Maintenance, Navy for Standard Level User Charges associated with the Marine Corps Finance Center, Kansas City, provided by the General Services Administration (GSA). -370

Functional transfer to Operation and Maintenance, Navy for the establishment of the Central Adjudication Facility Center (CAF). -41

Functional transfer associated with the consolidation of Service finance and accounting resources within the Defense Finance and Accounting Service. (Includes 11 end strengths). This adjustment is the result of a Defense Management Review Initiative. -19,957

4. Program Increases 3,438

A. Annualization of FY 1991 Increases (+4)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Annualization of FY 1991 military workyear support costs.	+4
B. One Time FY 1992 Costs	(+156)
One additional civilian personnel workday.	+156
C. Other Program Growth in FY 1992	(+3,278)
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.	+6
A re-evaluation of the civilian workforce results in a workyear adjustment.	+78
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+642

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Increase to integrate the information systems used by the Human Resources Division (MH) with the Joint Uniform Military Pay Systems/Manpower Management System (JUMPS/MMS) data base. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives, +\$3. +329

Increase in systems maintenance for Class I and small systems to ensure reliable operation. Maintenance provides for systems modifications to maintain communications in the changing environment and debugging to fix problems. This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives, +\$9. +1,957

06MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Increase for computer software support related to the Miniaturization and Automation of Personnel Records (MAPR). This program is directly associated with the overall management of the Official Military Personnel Files (OMPFs). This increase includes funds for Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives, +\$9.

+266

5. Program Decreases

-6,366

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1992 Costs (0)
- C. Other Program Decreases in FY 1992 (-6,366)

Decrease in contracted Advisory and Assistance services resulting from implementation of Defense Management Review Initiatives.

-53

Decrease in the civilian workyear support cost is the direct result of redistributions in military personnel.

-638

O&MMC

583

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Decrease in civilian personnel end strength associated with the military workyear reductions (-35 E/S).

-1,927

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.

-435

Decrease in mainframe software enhancements to the U.S. Navy Management Information System (MIS) and Aviation Maintenance Material Management/Naval Flight Record subsystem (3M/NAVFLIRS), as directed by the Office of the Chief of Naval Operations (OPNAV). These systems are used as official data on all aircraft, simulators, aircrew, and aircrew training. This decrease includes a reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives, -\$1.

-3

O&MMC

584

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives \$2,060. This reduction is offset by an increase for resystemization, design and engineering of new systems to interface with the Real Time Finance and Manpower Management Information System database.

-919

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives -\$1,077. This reduction is offset by an increase to continue Realtime Automated Personnel Identification System (RAPIDS) phase I operations and associated Eligibility Enrollment System (DEERS) on-line inquiry capability to Fleet Marine Force Commanders.

-779

Decrease in Contract Advisory and Assistance Services requirements.

-525

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

6. FY 1992 President's Budget Request	-1,087	\$ 74,995
7. Pricing Adjustments		
A. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(+465)	
2) Wage Board	+461	
3) Foreign National Direct	+4	
	0	3,096
B. FY 1993 Direct Pay Raises		
	(+1,190)	
1) Classified		
2) Wage Board	+1,182	
3) Foreign National Direct	+8	
	0	
C. DBOF-Stock Fund Rates		
	(+22)	
1) Fuel		
2) Non-Fuel	0	
	+22	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+1,419)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		363
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+363)	
Increase in Contracted Advisory and Assistance Services resulting from implementation of Defense Management Review Initiatives.	+9	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items. +63

Increase in Headquarters automated data processing hardware, maintenance, related software, supplies and services. +291

10. Program Decreases -6,110

A. Annualization of FY 1992 Decreases (0)
B. One Time FY 1992 Costs (-153)

One less civilian personnel workday. -153

C. Other Program Decreases in FY 1993 (-5,957)

Decrease in civilian personnel end strength associated with the military workyear reduction. -1,263

Decrease in the Marine workyear support cost is the direct result of the draw down in military personnel. -19

A reevaluation of the civilian workforce results in a workyear adjustment. -24

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Reduction in Automated Data Processing associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-3,647
Decrease in the civilian workyear support cost is the direct result of the draw down in military personnel.	-103
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-878
Decrease represents a realignment to "Other Personnel Support" for the Child Care and Family Service Center functions within the Marine Corps.	-23

11. FY 1993 President's Budget Request

\$72,344

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

III. Performance Criteria. FY 1990 FY 1991 FY 1992 FY 1993

- 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

<u>B. Finance Activities:</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Consolidated Disbursing Office				
Settlement Division				
Total Claims	38,200	38,200	37,200	37,200
Indebted Accounts	36,000	39,000	42,000	45,000
Retired Pay Branch				
Active Accounts	154,200	157,200	158,400	159,600
Total Changes	439,800	456,400	449,700	453,100
Quality Assurance Division				
Statistical Analysis				
Prepared	350	355	355	355
Loss of Fund Cases	100	200	175	125
Audits Performed--				
Travel Claims	17,000	17,000	17,000	17,000
Pay and Allowances	9,000	9,000	9,000	9,000
Public Vouchers	3,000	3,000	3,000	3,000
 C. <u>Postal Requirements:</u> (\$000)				
Postage	9,531	10,713	10,572	10,572
Postage Meters	440	141	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
Officer	3,388	3,271	3,272	3,258
Enlisted	512	527	527	526
	2,876	2,744	2,745	2,732
B. <u>Civilian</u>				
USDH	1,184	723	658	620
FNDH	1,184	723	658	620
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 77,604
2. Congressional Adjustment		
A. FY90 Personnel Freeze Savings	(-238)	-238
3. FY 1991 Appropriation		\$ 77,366
4. General Provision		-1,355
A. Contract Advisory and Assistance Services (Sec 8050).	(-1,355)	
5. Pricing Adjustment		319
A. Incremental FY1991 Civilian Pay Raises	(+255)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(+64)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		
A. Programmatic Increases	(+584)	584

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Increase reflects a realignment from Base Operations for the establishment of the Western and Eastern Area Counsel offices.	+297
A reevaluation of the civilian workforce results in a workyear adjustment.	+43
Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services.	+244
7. Other Decreases	-2,360
A. Programmatic Decreases	(-2,360)
Decrease reflects the realignment of Federal Employee Compensation Act funding to Servicewide Activities.	-237
Decrease in administrative supplies and purchased services.	-319
Recosting of civilian personnel based on the latest available compensation data.	-199

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Other Administration
Claimant: United States Marine Corps

Decrease represents a realignment to "Base Operations-Training and Education," "Base Communications-Training and Education," and "Service-wide Activities-Training and Education" to more accurately reflect costs associated with the permanent transfer of a portion of Headquarters, Marine Corps to the Marine Corps Combat Development Command, Quantico, Virginia.

-451

A re-evaluation of the civilian workforce results in a workyear adjustment related to a functional realignment to Operation and Maintenance, Marine Corps Reserve (-1,031) and the Central Design and Programming Activities (-123).

-1,154

8. FY 1991 Current Estimate

\$ 74,554

O&MMC

596

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 9-Administration and Associated Activities

I. Description of Operations Financed. This program package finances base operations type support of Headquarters Battalion, Headquarters, U. S. Marine Corps and the administrative support of the military personnel assigned to Headquarters, U. S. Marine Corps.

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

The specific services category finances organic supply operations in support of the installations, 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.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, 9MP, in FY 91.

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance						
Maintenance & Repair of Real Property	2,420	1,618	1,618		-	-
Other Base Operations Support 1/2/	3,136	4,164	4,161	4,471	4,282	4,409
To be Transferred from the Drug Interdiction Account and Counter-Drug Activities, Defense					-35	-35
FY 1991 Baseline Fuel Price Increase				-20		
Total	5,556	5,782	5,779	4,451	4,247	4,374

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

- 1/ Includes \$35 thousand in FY 1992 and \$35 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for Demand Reduction programs.
- 2/ Includes \$20 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate \$4,451

2. Pricing Adjustments 209

A. FY 1991 Fuel Price Adjustment (+20)

B. Annualization of FY 1991 Direct Pay Raises (+15)

- 1) Classified +9
- 2) Wage Board +6
- 3) Foreign National Direct 0

C. FY 1992 Direct Pay Raises (+41)

- 1) Classified +32
- 2) Wage Board +9
- 3) Foreign National Direct 0

D. DBOF-Stock Fund Rates (+23)

- 1) Fuel -17
- 2) Non-Fuel +40

E. DBOF-Industrial Fund Rates (0)

F. FN Indirect Hire (0)

G. Foreign Currency (0)

O&MMC

600

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

H. Other Pricing Adjustments	(+110)	-102
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(-102)	
1) Intra-Appropriation	-102	
Transfer reflects the realignment of funding for child development activities and family centers into Budget Activity Eight, Other Personnel Activities.		
2) Inter-Appropriation	0	
4. Program Increases		86
A. Annualization of FY 1991 Increases	(+1)	
Annualization of FY 1991 military workyear support costs.	+1	

O&MMC

601

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

B. One Time FY 1992 Costs	(+5)
One additional civilian personnel workday.	+5
C. Other Program Growth in FY 1992	(+80)
Increase in maintenance support of the Logistics Application of Automated Marking and Reading Symbols equipment.	+2
Increase in funding to support implementation of the Marine Corps' portion of the Department of Defense mandated Transportation Operational Personal Property Standard System.	+11
Increase reflects a one-time realignment to Base Operations - General Purpose Forces, to support the commercial activities program.	+67
5. Program Decreases	-397
A. Annualization of FY 1991 Decreases	(-1)
Annualization of FY 1991 military workyear support costs.	-1
B. One Time FY 1991 Costs	(0)
C. Other Program Decreases in FY 1992	(-396)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing a Defense Management Review Initiative.	-21
Decrease in facilities engineering studies.	-3
Decrease in funding to support replacement, renovation and upgrade of personnel support equipment (\$24), and food preparation and serving equipment (\$7).	-31
Decrease in requirement for funding to support conversions associated with the commercial activities programs.	-64
Decrease in requirements for equipment in support of fire fighting functions.	-4
Decrease in funding to support the Marine Corps Food Management Information System.	-4
Decrease in administrative support (\$75) and base service support (\$48).	-123

O&MMC

603

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Decrease in administrative and military support functions to include laundry and dry cleaning; morale, welfare and recreation; consumable supplies; support of the family service center; and religious services. -96

Decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS). -1

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -2

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and military support costs. (-1 E/S) -47

6. FY 1992 President's Budget Request \$4,247

7. Pricing Adjustments 171

O&MMC

604

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

A. Annualization of FY 1992 Direct Pay Raises	(+12)	
1) Classified	+10	
2) Wage Board	+2	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+44)	
1) Classified	+30	
2) Wage Board	+14	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rate	(+12)	
1) Fuel	+1	
2) Non-Fuel	+11	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+103)	
8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		11
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+11)	
Increase to support base services to include operation and maintenance of vehicles.	+11	
10. Program Decreases		-55
A. Annualization of FY 1992 Decreases	(0)	
B. One-Time FY 1992 Costs	(-6)	
One less civilian personnel workday.	-6	
C. Other Program Decreases in FY 1993	(-49)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-5	

O&MMC

606

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Decrease is the result of General Provision (Section 8050) reduction, Contracted Advisory and Assistance Services (CAAS).	-1
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	-5
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and military support costs. (-1 E/S)	-38

11. FY 1993 President's Budget Request

\$4,374

O&MMC

607

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

<u>III. Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
A. Maint Repair,				
Real Property (\$000)	2,283			
Military Personnel E/S	37			
Civilian Personnel E/S	8			
Indirect Hire Foreign				
Nationals E/S	0			
Recurring Maint/Repair (\$000)	805			
Major Repair Project (\$000)	1,478			
Backlog, Maint & Repair (\$000)	298			
Unaccompanied Personnel Housing				
Floor Space (000 sq ft)	121			
All Other Floor Space (000 sq ft)	370			
Foreign Currency				
				MRP realigned to Program Package in FY 91
B. Minor Construction (\$000)	137			
Military Personnel E/S	0			
Civilian Personnel E/S	0			
Indirect Hire Foreign				
Nationals E/S	0			
Number of Projects	1			

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
C. Operation of Utilities (\$000)	1,087	1,315	1,366	1,418
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Electricity (MWH)	9,882	9,882	9,882	9,882
Heating (MBTU)	53,808	53,808	53,808	53,808
Water, Plants and Systems (000 gals)	120,602	120,602	120,602	120,602
Sewage and Waste Systems (000 gals)	89,447	89,447	89,447	89,447
Air Conditioning and Refrigeration (Tons)	861	861	861	861
D. Other Engineering Support (\$000)	365	327	346	352
Military Personnel E/S	25	23	23	23
Civilian Personnel E/S	6	8	8	5
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Fire Protection/Prevention				
Rescue E/S	40	40	40	40
Custodial Services (000 sq ft)	20	20	20	22
Entomology Services (000 sq ft)	491	491	493	524
Refuse Collection/Disposal (000cu.yds)	10	10	10	10

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. Performance Criteria (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
E. Administration (\$000)				
Military Personnel E/S	840	982	882	891
Civilian Personnel E/S	215	196	196	193
Indirect Hire Foreign	4	9	9	9
Nationals E/S	0	0	0	0
Number of Bases, Total	2	2	0	0
(CONUS)	(2)	(2)	(2)	(2)
(Overseas)	0	0	0	0
Population Served, Total E/S	4,454	4,349	4,349	4,303
(Military E/S)	(3,089)	(3,052)	(3,052)	(3,006)
(Civilian E/S)	(1,365)	(1,297)	(1,297)	(1,297)
No. ADP CPUs	6	7	7	7
No. Of Vouchers Examined/ Processed (000)	28	29	30	30
F. Retail Supply Operations (\$000)				
Military Personnel E/S	59	36	57	51
Civilian Personnel E/S	42	38	38	38
Indirect Hire Foreign	1	1	1	1
Nationals E/S	0	0	0	0
Line Items Carried (000)	9	9	9	9

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. Performance Criteria (Cont'd)	FY 1990	FY 1991 Current Estimate	FY 1992 Request	FY 1993 Request
Receipts (000)	11	11	11	11
Issues (000)	20	20	20	20
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0
G. Maintenance of Installation				
Equipment (\$000)	0	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
No. of Service Craft	0	0	0	0
H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	118	148	124	126
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarter	774	774	774	774
I. Morale, Welfare and Recreation				
(\$000)	117	126	86	92
Military Personnel E/S	12	12	12	12

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5**

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. Performance Criteria (Cont'd)	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
Civilian Personnel E/S	3	3	2	2
Population Served, Total	14,358	14,287	14,302	14,248
(Military E/S)	(9,206)	(9,160)	(9,169)	(9,123)
(Civilian E/S)	(63)	(63)	(63)	(62)
(Dependents E/S)	(5,089)	(5,064)	(5,070)	(5,063)
Overseas Accompanied Tours	0	0	0	0
 J. Other Base Services (\$000)				
Military Personnel E/S	247	357	357	398
Civilian Personnel E/S	108	98	98	96
Indirect Hire Foreign	0	0	0	0
Nationals E/S	0	0	0	0
No. of Motor Vehicles Owned,				
Total	64	64	64	64
(Buses)	(9)	(9)	(9)	(9)
(Sedans)	(12)	(12)	(12)	(12)
(Cargo)	(33)	(33)	(33)	(33)
(Material Handling Equipment)	(3)	(3)	(3)	(3)
(Engineering/Construction)	(7)	(7)	(7)	(7)
No. of Miles Driven (000),				
Total	489	489	489	489
(Buses)	(69)	(69)	(69)	(69)
(Sedans)	(139)	(139)	(139)	(139)
(Cargo)	(281)	(281)	(281)	(281)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
No. of Hours Logged (000),				
Total	2	2	2	2
(Material Handling Equipment)	(1)	(1)	(1)	(1)
(Engineering/Construction)	(1)	(1)	(1)	(1)
No. of Motor Vehicles Leased,				
Total	2	2	2	2
(Buses)	0	0	0	0
(Sedans)	(2)	(2)	(2)	(2)
(Cargo)	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
No. of Miles Driven (000),				
Total	18	18	18	18
(Buses)	0	0	0	0
(Sedans)	(18)	(18)	(18)	(18)
(Cargo)	0	0	0	0
No. of Hours Logged (000),				
Total	0	0	0	0
(Material Handling Equipment)	0	0	0	0
(Engineering/Construction)	0	0	0	0
Station Flying Hours	0	0	0	0
Tactical Flying Hours	0	0	0	0

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1990</u>	<u>FY 1991</u> Current <u>Estimate</u>	<u>FY 1992</u> Request	<u>FY 1993</u> Request
K. Other Personnel Support (\$000)	1,110	1,160	1,029	1,046
Military Personnel E/S	4	4	4	4
Civilian Personnel E/S	4	7	5	5
Indirect Hire Foreign				
Nationals E/S	0	0	0	0
Population Served, Total	4,454	4,349	4,349	4,303
(Military E/S)	(3,089)	(3,052)	(3,052)	(3,006)
(Civilian E/S)	(1,365)	(1,297)	(1,297)	(1,297)
Meals Served (In Workdays) (000)	64	62	60	59
L. Child Care and Child Development				
Programs (\$000)*	190	250		
Military E/S	0	0		
Civilian E/S	3	6		
Total Personnel E/S	3	6		
Population Served, Total	70	90		
(Military, E/S)	0	0		
(Civilian, E/S)	0	0		
(Dependent, E/S)	70	90		

* Criteria provided is applicable to Budget Activity 9 in total.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No Audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>

End Strength

A. <u>Military</u>	444	372	372	365
Officer	34	35	35	35
Enlisted	410	337	337	330
B. <u>Civilian</u>	26	28	25	25
USDH	26	28	25	25
FNDH	-	-	-	-
FNIH	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$5,782
2. Congressional Adjustments		-3
A. Operation and Maintenance Support Cost	-3	
3. FY 1991 Appropriation		\$5,779
4. Pricing Adjustments		4
A. Incremental FY 1991 Civilian Pay Raise	(+8)	
B. Fuel Pricing Adjustment	(+20)	
C. Other	(-4)	
D. FY 1991 Fuel Price Adjustments	(-20)	
5. Other Increases		294
A. Programmatic Increases	(+294)	
Recosting of civilian personnel salaries based on the latest available compensation data.		+55

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Increase reflects a realignment from Operating Forces to fund utilities rate increases and utilities to support increased square footage. This will align budgeted funding in accordance with the results of the FY 1991 Apportionment Review.

+238

Increase in the Marine workyear support cost is the direct result of redistribution in military personnel.

+1

6. Other Decreases

-1,626

A. Programmatic Decreases

(1,626)

Decrease reflects a realignment of Federal Employee Compensation Act funding to Service-wide Activities (Marine Corps).

-14

Decrease reflects a realignment of collateral equipment funding to Servicewide Activities (Marine Corps).

-117

Decrease reflects a realignment to Base Communications - Administration and Associated Activities to support base communications requirements.

-22

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Decrease in administrative support, base service support and military support functions to include laundry and dry cleaning; morale, welfare and recreation; and religious services. -59

A re-evaluation of the civilian workforce results in a workyear adjustment. -42

Decrease reflects a realignment to Base Operations - General Purpose Forces, to support the commercial activities program. -67

Decrease reflects a realignment of maintenance and repair of real property (MRP), and minor construction funding to Maintenance of Real Property, program package 9MP. -1,305

7. FY 1991 Current Estimate

\$4,451

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Base Communications
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. This program 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.

This program package finances 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 Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget Request</u>	FY 1993 <u>Budget Request</u>
1. Operation & Maintenance	2,703	2,913	2,911	2,936	2,743	2,812

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$2,936
2. Pricing Adjustments		111
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+5)	
1) Classified	+5	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+10)	
1) Classified	+10	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

- F. FN Indirect Hire
- G. Foreign Currency
- H. Other Pricing Adjustments

(0)
(0)
(+96)

3. Functional Program Transfers

-398

A. Transfers In

(0)

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

0
0

B. Transfers Out

(-398)

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

0
(-398)

Functional transfer associated with the consolidation of Service finance and accounting resources within the Defense Finance and Accounting Service. This adjustment is the result of a Defense Management Review Initiative.

-398

4. Program Increases

179

A. Annualization of FY 1991 Increases

(+3)

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Annualization of FY1991 military workyear support costs.	+3
B. One Time FY 1992 Costs	(+2)
One additional civilian personnel workday.	+2
C. Other Program Growth in FY 1992	(+174)
Increase to support rate increases and increased usage of communications for computer and facsimile machines.	+174
5. Program Decreases	
A. Annualization of FY 1991 Decreases	(0)
B. One Time FY 1992 Costs	(0)
C. Other Program Decreases in FY 1992	(-85)
Decrease reflects the elimination of telephone features such as call forwarding, call transfer and speed dialing.	-75
Decrease in base communications support is the result of force structure reductions.	-10

-85

O&MMC

622

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

6. FY 1992 President's Budget Request		\$2,743
7. Pricing Adjustments		106
A. Annualization of FY 1992 Direct Pay Raise	(+7)	
1) Classified	+7	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raise	(+16)	
1) Classified	+16	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
E. Other Pricing Adjustments	(+83)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

8. Functional Program Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	(0)	
9. Program Increases		14
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+14)	
Increase in funding to support installation and relocation of telephone instruments.	+14	
10. Program Decreases		-51
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-2)	

O&MMC

624

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

One less civilian personnel workday.	-2	
C. Other Program Decreases in FY 1993	(-49)	
Decrease in single line telephones.	-13	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-3	
Decrease in base communications support is the result of force structure reductions.	-33	
11. FY 1993 President's Budget Request		\$2,812

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>					
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	
Messages Sent/Received	1,581,805	1,582,805	1,583,805	1,585,805	
Telephone Instruments	3,944	4,094	4,244	4,344	
Main Lines	2,033	2,043	2,053	2,093	
MARS Messages	0	0	0	0	
Communications Equip Maintained	241	246	250	258	
Calls Through Switchboard	0	0	0	0	
Special Circuits	94	96	98	104	
Data Comm Lines Supported	26	33	40	55	
<u>Audit Savings Incorporated in Current Budget Controls</u>					
<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>

No audit savings are reflected at this time.

O&MMC

626

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
A. <u>Military</u>				
Officer	<u>48</u>	<u>46</u>	<u>46</u>	<u>43</u>
Enlisted	<u>1</u> 47	<u>1</u> 45	<u>1</u> 45	<u>0</u> 43
B. <u>Civilian</u>				
USDH	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
FNDH	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
FNIH	-	-	-	-
	-	-	-	-

O&MMC

627

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

A. <u>Reconciliation of Budget to Current Estimate.</u>		
1. FY 1991 President's Budget Request		\$2,913
2. Congressional Adjustments		-2
A. Operation and Maintenance cost	(-2)	
3. FY 1991 Appropriation		\$2,911
4. General Provision		0
A. Contracted Advisory and Assistance Services (Section 8050).	(0)	
5. Pricing Adjustments		13
A. Incremental FY 1991 Civilian Pay Raise	(+13)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		25
A. Programmatic Increases	(+25)	

O&MMC

628

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Base Communications
Claimant: United States Marine Corps

Increase is a result of realignment from Base Operations Support to cover minimum essential communications support costs at Headquarters Battalion, Henderson Hall.

+25

7. Other Decreases

-13

A. Programmatic Decreases

(-13)

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

-9

Decrease in funding to support installation and relocation of telephone instruments.

-4

8. FY 1991 Current Estimate

\$2,936

O&MMC

629

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modification of older facilities to meet current standards.

In FY 93, funding to support major repair of real property and minor construction was transferred to the Military Construction appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
1. Operation & Maintenance	2,420	1,618	1,618	1,305	1,061	520

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 1,305
2. Pricing Adjustments		57
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(+8)	
1) Classified	0	
2) Wage Board	+8	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+10)	
1) Classified	0	
2) Wage Board	+10	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(+2)	
1) Fuel	0	
2) Non-Fuel	+2	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+37)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		2
A. Annualization of FY 1991 Increases	(0)	
B. One-Time FY 1992 Costs	(+2)	
One additional civilian personnel workday.	+2	
C. Other Program Growth in FY 1992	(0)	
5. Program Decreases		-303
A. Annualization of FY 1991 Decreases	(0)	
B. One-Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-303)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Decrease in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.	-203	
Decrease is the result of force structure reductions.	-100	\$ 1,061
6. FY 1992 President's Budget Request		
7. Pricing Adjustments		44
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	+1	
2) Wage Board	+3	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+16)	
1) Classified	0	
2) Wage Board	+16	
3) Foreign National Direct	0	
C. DBOF--Stock Fund Rates	(-1)	
1) Fuel	0	
2) Non-Fuel	-1	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

D. DBOF-Industrial Funds Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+25)	
8. Functional Program Transfers		-800
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation	(-800)	
2) Inter-Appropriation	0	
	-800	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-800	
9. Program Increases		217
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(+217)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Increase in recurring and nonrecurring
maintenance of Marine Corps real property
and minor construction.

+217

10. Program Decreases

-2

- A. Annualization of FY 1992 Decreases
- B. One-Time FY 1992 Costs

(0)
(-2)

One less civilian personnel workday.

-2

- C. Other Program Decreases in FY 1993

(0)

11. FY 1993 President's Budget Request

\$ 520

O&MMC

635

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. Performance Criteria	FY 1991				FY 1993 Request
	FY 1990	President's Budget	Appropriation	Current Estimate	
A. Maint Repair, Real Property (\$000)	2,283	1,452	1,452	1,069	520
Utilities (XXX)					
Buildings (KSF)	503			503	534
Pavements (KSY)	108			108	108
Land (AC)	21			21	21
Other Facilities (KSF)					
	* KSF is not a representative unit of measure for this item.				
	There is no representative unit of measure for this item.				
Railroad Trackage (KLF)	0			0	0
Recurring Maintenance	805			259	520
Major Repair	1,478			810	0
B. Minor Construction (\$000)	137	166	166	236	0
Number of Projects	1			1	1
C. Administration and Support					
Number of A&E Contracts	5			2	2
Planning and Design Funds	43			68	68
Military E/S	37			34	34
Civilian E/S	8			9	9
Total Personnel E/S	45			43	43
Number of Installations	1			1	1
Backlog of Maintenance and Repair	298			442	699

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time

IV. Personnel Summary.

	<u>FY 1990 Actuals</u>	<u>FY 1991 Current Estimate</u>	<u>FY 1992 Budget Request</u>	<u>FY 1993 Budget Request</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	37	34	34	34
Enlisted	2	1	1	1
	35	33	33	33
B. <u>Civilian</u>				
USDH	8	9	9	9
FNDH	8	9	9	9
FNIH	-	-	-	-
	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 1,618
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$1,618
4. Pricing Adjustments		4
A. Incremental FY 1991 Civilian Pay Raise	(+4)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
5. Other Increases		0
A. Programmatic Increases	(0)	
6. Other Decreases		-317
A. Programmatic Decreases	(-317)	
Decrease reflects a realignment of Federal Employee Compensation Act funding to Servicewide Activities.		
		-4

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

A reevaluation of the civilian workforce results
in a workyear adjustment.

-309

Decrease in recurring and nonrecurring
maintenance of Marine Corps real property
and minor construction.

-4

7. FY 1991 Current Estimate

\$ 1,305

O&MMC

639

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Claimant: United States Marine Corps
 Activity Group: Servicewide Activities
 Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appro-</u> <u>priation</u>	Current <u>Estimate</u>	FY 1992 <u>Budget</u> <u>Request</u>	FY 1993 <u>Budget</u> <u>Request</u>
1. Operation & Maintenance						
a. Environmental	234	0	-	215	232	237
b. Collateral Equipment	0	0	-	117	116	0
c. FECA	241	0	-	186	186	186
Total	475	0	-	518	534	423

O&MMC

640

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$ 518
2. Pricing Adjustments		13
A. FY 1991 Fuel Price Adjustment	(0)	
B. Annualization of FY 1991 Direct Pay Raises	(0)	
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
C. FY 1992 Direct Pay Raises	(+8)	
1) Classified	+8	
2) Wage Board	0	
3) Foreign National Direct	0	
D. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
E. DBOF-Industrial Fund Rates	(0)	
F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

H. Other Pricing Adjustments	(+5)	0
3. Functional Program Transfers		
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		9
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(+9)	
Increase in funding for environmental efforts.	+9	
5. Program Decreases		-6
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1992	(-6)	

O&MMC

642

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

	Reduction in requirements for collateral equip- ment.	-6
6. FY 1992 President's Budget Request		\$ 534
7. Pricing Adjustments		12
A. Annualization of FY 1992 Direct Pay Raises	(+3)	
1) Classified	+3	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+5)	
1) Classified	+5	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF-Stock Fund Rates	(0)	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF-Industrial Fund Rates	(0)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(+4)	

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

8. Functional Program Transfers	0	
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
9. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One Time FY 1993 Costs	(0)	
10. Program Decreases		-123
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Decreases in FY 1993	(-123)	
Reduction in requirements for collateral equip- ment.	-120	
Decrease in funding for environmental efforts.	-3	

O&MMC

644

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

11. FY 1993 President's Budget Request \$ 423

III. Performance Criteria.

There is no performance criteria for this program package at this time.

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>End Strength</u>				
A. <u>Military</u>				
<u>Officer</u>	-	1	1	1
<u>Enlisted</u>	-	1	1	1
	-	-	-	-
B. <u>Civilian</u>	4	5	5	5
<u>USDH</u>	4	5	5	5
<u>FNDH</u>	-	-	-	-
<u>FNIH</u>	-	-	-	-

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A. Reconciliation of Budget to Current Estimate.

1. FY 1991 President's Budget Request		\$ 0
2. Congressional Adjustments		0
3. FY 1991 Appropriation		\$ 0
4. General Provision		0
A. Contracted Advisory and Adjustment Services (Section 8050).	(0)	
5. Pricing Adjustments		3
A. Incremental FY 1991 Civilian Pay Raise	(+3)	
B. Fuel Pricing Adjustment	(0)	
C. Other	(0)	
D. FY 1991 Fuel Price Adjustment	(0)	
6. Other Increases		518
A. Programmatic Increases	(+518)	
Increase reflects a realignment of Federal Employee Compensation Act funding from Base Operations and Other Administration to Servicewide Activities. +186		

O&MMC

647

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
ADDENDUM TO EXHIBIT OP-5

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Increase reflects a realignment of collateral
equipment funding from Base Operations to Service-
wide Activities. +117

Increase reflects a realignment of environmental
management funding from Staff Management to Service-
wide Activities. +215

7. Other Decreases

-3

A. Programmatic Decreases

(-3)

Decrease in requirements to support environmental
efforts. -3

8. FY 1991 Current Estimate

\$ 518

O&MMC

648