DEPARTMENT OF THE NAVY
FY 1994 BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS APRIL 1993

OPERATION & MAINTENANCE, MARINE CORPS RESERVE

REPORT DOCUMENTATION PAGE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

FY 1994 BUDGET ESTIMATES

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I. Description of Operations Financed: The FY 1994 appropriation provides for the day-to-day costs of training and supporting the Marine Corps Reserve Force of 36,900 End Strength. The appropriation consists of two budget activities as follows:

Operating Forces - Commencing in FY 1993, the 4th Marine Division, 4th Marine Air Wing, 4th Force Service Support Group, and the *Marine Corps Reserve Support Command were condensed into the Marine Reserve Force* (MARRESFOR). This budget activity includes five sub-activity groups: Operating Forces (MARRESFOR), Depot Maintenance, Base Support, Maintenance of Real Property, and Training. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support, and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and costs of organic supply operations. Base Support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities - This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Services (DFAS), and Defense Information Technology Services Organization (DITSO)), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds for all ancillary support from the Defense Business Operations Fund, Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds for all transportation of things for the Marine Reserve Force. Administration funds for operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, postage at the Marine Corps Reserve Support Command, the Reserve Marksmanship Program, and simulator support costs.

II. Force Structure Summary: The Budget Request of $75.1 million in FY 1994 supports the day-to-day costs of operating Marine Corps Reserve Forces, functions, activities, and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, *now combined and called* Marine Reserve Force (MARRESFOR).

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III. FINANCIAL SUMMARY: O&MMCR (Dollars in Thousands)

A. Activity Group Breakout:	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
1. Operating Forces	68,162	54,161	50,057
4. Administration & Servicewide Support	24,671	24,463	25,043
	==========	==========	=========
Total	92,833	78,624	75,100

B. Reconciliation Summary	Change FY 1993/FY 1994
Baseline Summary	78,624
Functional Transfer	4,256
Price Change	2,128
Program Change	(9,908)
	==========
Current Estimate	75,100

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		$ in 000
C. <u>Reconciliation of Increases and Decreases</u>		
1. FY 1993 Current Estimate.		$78,624
2. Price Change.		2,128
A. Annualization of FY 1993 Direct Pay Raise	(+90)	
1) Classified	+90	
B. Defense Business Operating Fund (DBOF)	(+662)	
1) Supplies, Materials, and Equipment	+505	
2) Fuel	+157	
C. Other Pricing	(+1,376)	
3. Functional Transfers.		4,256
A. Transfers In	(+4,256)	
1. Transfer from *Procurement, Marine Corps to purchase* Depot Level Reparables.	+878	
2. Transfer of Military Construction to O&M Reserve.	+2,200	
3. Decentralization of GSA Lease Payments	+1,178	

		$ in 000
C. Reconciliation of Increases and Decreases (Cont'd)		
4. Program Increases.		1,666
A. Other Program Increases related to Force Structure and Management initiatives.		
1. Realignment of 6 Civilian billets from reimb. to direct	(+235)	
2. Increased printing and reproduction costs, supplies and materials and other contracts to maintain increased service record requirements	(+145)	
3. Implementation of Fee-for-Service Operations	(+1,286)	
5. Program Decreases.		-11,574
A. Other Program Decreases	(-11,574)	
1. Reduction Associated with End Strength and Force Structure Reduction and Management initiatives		
a) Decreased travel, supplies and materials, base operations support, and savings resulting from consolidation of financial operations	-11,574	
6. FY 1994 President's Budget Request.		75,100

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IV. Personnel Summary:

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Request
Active Military End Strength			
(Total)	4,837	4,630	4,234
Officer	503	496	491
Enlisted	4,334	4,134	3,743
Reserve Military End Strength*			
(Total)	42,195	42,315	36,900
Officer	3,505	3,743	3,684
Enlisted	38,690	38,572	33,216

* Includes FTS

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Request
Civilian End Strength (Total)	272	155	155
USDH	272	155	155

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

I. Description of Operations Financed.

Base Operations funding for training facilities is for costs of a recurring nature. Funds provided to the Marine Reserve Force (MARRESFOR), Fourth Marine Division, and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commands are afforded flexibility in administration within material allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

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

B. Material Readiness. This is for the purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

C. Maintenance and Repair of Real Property: This category consists of the maintenance and repair, operation of utilities, and other engineering support necessary to operate and maintain 194 training centers and the Headquarters of the Marine Reserve Force.

D. *Other Base Operations Support:* *This category* also provides the administrative services and support for civilian personnel support at the Marine Reserve Force.

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

I. Description of Operations Financed. (Cont'd)

E. Depot Maintenance. Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

II. Force Structure Summary. This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and Fourth Force Service Support Group.

III. Financial Summary ($ in Thousands).

A. Sub-Activity Group Breakout

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Request
Operating Forces	35,605	24,407	18,608
Maintenance and Repair	3,152	2,708	2,797
Depot Maintenance	2,098	951	1,754
Base Support	15,257	14,406	16,365
Training Support	13,350	12,449	11,999
Transfers In/Out of DoD			
Drug Interdiction and Counterdrug Activities	-1300	-760	-1466
Total	68,162	54,161	50,057

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

III. Financial Summary (Cont'd)

B. Reconciliation Summary

	Change FY 1993/FY 1994
Baseline Summary	54,161
Functional Transfer	3,078
Price Change	1,741
Program Change	(8,923)
	==========
Current Estimate	50,057

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

III. Financial Summary (Cont'd)

C. Reconciliation of Increases and Decreases

		$ in 000
1. FY 1993 Current Estimate.		$54,161
2. Price Adjustment.		1,741
A. Annualization of FY 1993 Direct Pay Raise	(+29)	
1) Classified	+29	
B. Defense Business Operating Fund (DBOF)	(+598)	
1) Supplies, Materials, and Equipment	+441	
2) Fuel	+157	
C. Other Pricing	(+1,114)	
3. Functional Transfers.		3,078
A. Transfers In	(+3,078)	
1. Transfer from Procurement, Marine Corps to purchase Depot Level Reparables.	+878	
2. Transferred from Military Construction	+2,200	

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

III. Financial Summary (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd)

		$ in 000
4. Program Increases.		235
A. Other Program Increases related to Force Structure and Management initiatives.	(+235)	
1. Realignment of 6 Civilian personnel from Reimb. to Direct Billets		
5. Program Decreases.		-9,158
A. Other Program Decreases		
1. Reduction associated w/End Strength and Force Structure Reductions and Management initiatives	(-9,158)	
1) Decreased Travel	-700	
2) Decreased Training Supplies and Materials	-1,159	
3) Decreased Base Operations Spt & Other Contracts	-7,299	
6. FY 1994 President's Budget Request.		50,057

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

IV. Performance Criteria	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
A. 4th Marine Division/4th Force *			
Service Support Group Units/Det	266	253	238
Reserve Training Sites	166	162	153
B. 4th Marine Aircraft Wing *			
Units/Det	118	112	112
Reserve Training Center	29	28	28
C. IMA Detachments (Individual Mobilization Augmentation)	51	51	51
D. Equipment to be Maintained			
Motor Transport Items	4,968	4,893	4,637
Communications/Elec-Electronics Items	33,577	33,072	32,440
Ordinance Items	93,651	90,855	90,482
Engineer Items	3,811	3,753	3,682

* Effective FY 1993, 4th MarDiv, 4th MAW, 4th FSSG will be collectively known as Marine Reserve Forces (MARRESFOR)

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

Performance Criteria (Cont'd)	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
E. ADP Support ($000)	717	742	768
F. Transportation of things ($000)	3,849	3,864	3,839
Short Tons Transported	27,855	27,057	26,114
G. Number of Training Centers, Total	194	190	181
Joint	140	136	128
Marine Corps Owned	21	21	20
Marine Corps Managed	27	27	27
Marine Corps Leased	6	6	6

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

Performance Criteria (Cont'd)	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
H. Maintenance/Repair,			
Real Property ($000)	3,152	2,708	2,797
Current Value, Real Property ($000)	55,500	56,100	57,900
Buildings Maintained (000 Sq.Ft.)	2,400	2,375	2,375
Backlog, Maintenance & Repair ($000)	1,790	1,930	1,994
I. Minor Construction ($000)	1,769	500	517
Number of Projects over $2,500	67	19	20
J. Operation of Utilities ($000)	3,879	3,733	3,593
Electricity (MWH)	28,400	26,496	24,740
Heating (MBTU)	47,100	43,943	41,030
Potable Water (000 gals)	79,450	74,126	69,211
Sewage (000 gals)	32,900	30,695	28,660
K. Other Engineering Support($000)	2,830	2,910	3,006
Refuse Collected/Disposed (000 cu yds)	110	115	115
Custodial (000 sq ft)	1,650	1,650	1,650

O&MMCR

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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

Performance Criteria (Cont'd)	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
L. Administrative ($000)	7,723	4,869	5,347
M. Morale, Welfare & Rec.($000)	185	185	191
N. Other Base Services ($000)	2,639	1,766	1,818
O. Audio/Visual Activities ($000)	33	33	33

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

V. Personnel Summary

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
End Strength			
A. Military			
Active Component			
Officer USMC	503	496	491
Enlisted USMC	4,334	4,134	3,743
Total	4,837	4,630	4,234
Reserve Personnel*			
Officer USMCR	3,170	3,396	3,360
Enlisted USMCR	36,745	36,634	31,421
Total	39,915	40,030	34,781
*(Excludes FTS)			
B. Civilian			
USDH	69	41	39

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

I. Description of Operations Financed: This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-By, and Fleet Marine Corps Reserve, and supports mobilization of Individual Reservists.

II. Force Structure Summary. This Budget Activity funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri.

III. Financial Summary, ($ in Thousands).

A. Sub-Activity Group:

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Recruiting & Advertising.	6,862	7,026	7,197
Special Support.	2,079	2,703	2,792
Servicewide Transportation.	3,849	3,995	4,127
Administration.	8,985	7,432	7,529
Other Base Support.	2,896	3,307	3,398
	24,671	24,463	25,043

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1994 BUDGET ESTIMATES
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Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

III. Financial Summary (Cont'd)

B. Reconciliation Summary

	Change FY 1993/FY 1994
Baseline Summary	24,463
Functional Transfer	1,178
Price Change	387
Program Change	(985)
	==========
Current Estimate	25,043

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

III. Financial Summary (Cont'd)
C. Reconciliation of Increases and Decreases

		$ in 000
1. FY 1993 Current Estimate.		$24,463
2. Price Growth.		387
A. Annualization of FY 1993 Civilian Pay Raise	(+61)	
1) Classified	+61	
B. Defense Business Operating Fund (DBOF)	(+64)	
1) Supplies, Materials, and Equipment	+64	
C. Other Pricing	(+262)	
3. Functional Transfers.		1,178
A. Transfers In	+1,178	
1. Decentralization of GSA Lease Payments		
4. Program Increases.		1,531
A. Other Program Increases related to Force Structure and Management initiatives	(+1,531)	
1) Increased printing and reproduction costs, supplies and materials and other contracts to maintain increased service records requirements	+145	
2) Implementation of Fee-for-Service operations	+1,386	

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Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

III. Financial Summary (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd)		$ in 000
5. Program Decreases.		-2,516
A. Other Program Decreases related to Force Structure and Management initiatives	(-2,516)	
1. Savings realized as a result of consolidation of financial operations.	-2,516	
6. FY 1994 President's Budget Request.		$25,043

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Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

IV. Performance Criteria	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
ADP Services ($000)	3,163	3,267	3,375
*Reserve Support Center:			

Service Records Maintained	165,064	180,600	195,000
Personnel Record Audits	165,064	180,600	195,000
**REMMPS Transactions	733,512	800,000	864,000
Address Entries and Corrections	7,540	12,000	12,960
***Credit Reports Prepared	75,400	10,000	15,000
IMA Assignments	425	425	425
Physicals Reviewed	18,850	19,375	19,500
Incoming Mail Count	720,000	784,800	847,584
Outgoing Mail Count	527,800	423,030	456,876
****Leave and Earnings Statements	904,800	96,000	104,640
Discharges/Retirements/Separations	14,611	21,274	26,469

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

IV. Performance Criteria (Cont'd)

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
IRR	64,110	66,842 J	67,792
Retirees	98,000	106,820	115,365
Total Personnel Supported	162,110	173,662	183,157

The Marine Corps Reserve Support Command at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.

* Reserve Manpower Management and Pay System

** Increase in work load results from revised 6 to 8 year Military Service Obligation.

*** Reduction is attributable to changes in requirements for the number of reports and the reasons for reporting.

**** Reduction is attributable to changes in requirements for the number of statements.

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Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

V. Personnel Summary

End Strength	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
A. Military			
Full-Time Support			
Reservists End Strength			
Officer USMCR	335	347	324
Enlisted USMCR	1,945	1,938	1,795
Total Military E/S	2,280	2,285	2,119
B. Civilian USDH E/S	203	114	116

DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

FY 1994 BUDGET ESTIMATES

EXHIBITS

DEPARTMENT OF THE NAVY
FY 1994 BUDGET ESTIMATES
POL CONSUMPTION AND COSTS
OPERATION & MAINTENANCE, MARINE CORPS RESERVES

ACTIVITY	FY1992 BARRELS (000)	FY1992 UNIT PRICE	FY1992 ($000)	FY1993 BARRELS (000)	FY1993 UNIT PRICE	FY1993 ($000)	FY1994 BARRELS (000)	FY1994 UNIT PRICE	FY1994 ($000)
VEHICLE OPERATIONS									
MOGAS UNLEADED	15	34.44	499	15	34.86	523	15	38.22	573
DISTILLATE		28.98			29.40			32.76	
DIESEL	28	28.98	818	28	29.40	830	28	32.76	924
RESIDUAL		27.72			28.14			25.62	
OTHER		27.72	0		28.14	0		29.24	
SUBTOTAL	43		1,317	43		1,353	43		1,497
OTHER									
MOGAS UNLEADED		34.44	0		34.86	0		38.22	0
DISTILLATE		28.98			29.40			32.76	
DIESEL		28.98	0		29.40	0		32.76	0
RESIDUAL		27.72			28.14			25.62	
OTHER (Heating Oil)	11	27.72	299	12	28.14	344	12	29.24	357
SUBTOTAL	11		299	12		344	12		357
FUEL OFFSET									
TOTAL	54		1,616	55		1,696	55		1,854

EXHIBIT OP-26
PART II

FY 1994 BUDGET ESTIMATES
SOURCE OF PURCHASES FOR POL CONSUMPTION
(BARRELS IN THOUSANDS)

OPERATION & MAINTENANCE, MARINE CORPS RESERVES

	FY1991			FY1992			FY1993			FY1994		
ACTIVITY	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL
VEHICLE OPERATIONS												
MOGAS UNLEADED	15		15	15		15	15		15	15		15
DISTILLATE												
DIESEL	17		17	28		28	28		28	28		28
RESIDUAL												
OTHER												
SUBTOTAL	32		32	43		43	43		43	43		43
OTHER												
MOGAS UNLEADED												
DISTILLATE												
DIESEL												
RESIDUAL												
OTHER (Heating Oil)	14		14	11		11	12		12	12		12
SUBTOTAL	14		14	11		11	12		12	12		12
TOTAL	46		46	54		54	55		55	55		55

EXHIBIT OP-26
PART III

DoD COMPONENT: U.S. MARINE CORPS RESERVE
APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1994 BUDGET ESTIMATES
FY 1992
($000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			2,841	311	3,152	1,790
a. Utilities	XXX		684		684	
b. Other Real Property	XXX		2,157	311	2,468	1,790
(1) Buildings	KSF	2,400	2,083	311	2,394	1,790
(2) Other Facilities	XXX		30		30	
(3) Pavements	KSY	172	28		28	
(4) Land	AC	565	16		16	
2. Minor Construction			1,717	52	1,769	
3. Operation of Utilities			3,879		3,879	
a. Electricity-Purchased	MWH	28,400	3,378		3,378	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	47,100	153		153	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	79,450	113		113	
f. Sewage Plts & Sys	KGAL	32,900	50		50	
g. Air Cond. & Refrig.	TONS	280	38		38	
h. Other	XXX		147		147	
4. Other Engineering Support			2,310	520	2,830	
a. Services	XXX		1,810	507	2,317	
b. Admin & Overhead	XXX			13	13	
c. Rentals, Leases, Easements	XXX		500		500	
Grand Total:			10,747	883	11,630	

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DoD COMPONENT: U.S. MARINE CORPS RESERVE
APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1994 BUDGET ESTIMATES
FY 1993
($000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			2,388	320	2,708	1,930
a. Utilities	XXX		425			
b. Other Real Property	XXX		1,963	320	2,283	1,930
(1) Buildings	KSF	2,375	1,897	320	2,217	1,930
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	14		14	
2. Minor Construction			500	0	500	
3. Operation of Utilities			3,733		3,733	
a. Electricity-Purchased	MWH	26,496	3,174		3,174	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	43,943	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	74,126	112		112	
f. Sewage Plts & Sys	KGAL	30,695	51		51	
g. Air Cond. & Refrig.	TONS	280	40		40	
h. Other	XXX		209		209	
4. Other Engineering Support			2,385	525	2,910	
a. Services	XXX		1,885	510	2,395	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		500		500	
Grand Total:			9,006	845	9,851	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1994 BUDGET ESTIMATES
FY 1994
($000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			2,477	320	2,797	1,994
a. Utilities	XXX		425			
b. Other Real Property	XXX		2,052	320	2,372	1,994
(1) Buildings	KSF	2,375	1,979	320	2,299	1,994
(2) Other Facilities	XXX		31		31	
(3) Pavements	KSY	172	26		26	
(4) Land	AC	565	16		16	
2. Minor Construction			517	0	517	
3. Operation of Utilities			3,593		3,593	
a. Electricity-Purchased	MWH	24,740	3,052		3,052	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,030	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	69,211	111		111	
f. Sewage Plts & Sys	KGAL	28,660	51		51	
g. Air Cond. & Refrig.	TONS	280	43		43	
h. Other	XXX		189		189	
4. Other Engineering Support			2,481	525	3,006	
a. Services	XXX		1,931	510	2,441	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		550		550	
Grand Total:			9,068	845	9,913	

OP-27

DEPARTMENT OF THE NAVY
MAINTENANCE OF REAL PROPERTY FACILITIES
FY 1994 BUDGET ESTIMATES

APPROPRIATION: O&MMCR
($000)

	FY 92 ACTUAL	FY 93 ESTIMATE	FY 94 ESTIMATE
1. FUNDED PROGRAM			
A. CATEGORY OF MAINTENANCE			
RECURRING MAINTENANCE	3,152	2,708	2,797
MINOR CONSTRUCTION	1,769	500	517
UNDER $15,000	94	101	108
OVER $15,000	1,675	399	409
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	4,921	3,208	3,314
B. BUDGET ACTIVITY			
BA 1	4,921	3,208	3,314
C. STAFFING			
MILITARY PERSONNEL	11	11	11
CIVILIAN PERSONNEL	12	12	12
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	4,921	3,208	3,314
2. BACKLOG OF MAINTENANCE AND REPAIR	1,790	1,930	1,994

PART 1 & 2, EXHIBIT OP-28

EXHIBIT OP-30R (page 1)

OPERATION AND MAINTENANCE, MARINE C[illegible]ESERVE MAINTENANCE PROGRAM
SERVICE AND COMPONENT

	FY- 92 REQUIREMENT				FY- 93 REQUIREMENT				FY- 94 REQUIREMENT			
	FUNDED		UNFUNDED		FUNDED		UNFUNDED		FUNDED		UNFUNDED	
	UNITS	$(000)	UNITS	$(000)	UNITS	$(000)	UNITS	$(000)	UNITS	$(000)	UNITS	$(000)
COMBAT VEHICLE												
VEHICLE OVERHAUL (PEI)	2	412	0	0	2	559	0	0	3	644	0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	2	412	0	0	2	559	0	0	3	644	0	0
MISSILES												
MISSILE MAINTENANCE (PEI)	0	0	0	0	0	0	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
OTHER												
SOFTWARE MAINTENANCE												
ORDNANCE MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER END ITEM (PEI)	107	736	0	0	29	282	26	237	151	1110	15	206
DEPOT-LEVEL REPARABLE (SDR)	358	463	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	22	487	0	0	7	110	10	255	0	0	0	0
TOTAL OTHER MAINTENANCE	487	1686	0	0	36	392	36	492	151	1110	15	206
TOTAL O&M,MCR	489	2098	0	0	38	951	36	492	154	1754	15	206

EXHIBIT OP-30R (page 2)

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

	FY-92 FUNDED REQUIREMENT			FY-93 FUNDED REQUIREMENT			FY-94 FUNDED REQUIREMENT		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE									
VEHICLE OVERHAUL (PEI)	0	412	412	0	559	559	0	644	644
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE	0	412	412	0	559	559	0	644	644
MISSILES									
MISSILE MAINTENANCE (PEI)	0	0	0	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	0	0	0	0	0
OTHER									
SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE (PEI)	0	736	736	0	282	282	0	1110	1110
DEPOT-LEVEL REPARABLE MAINT (SDR)	0	463	463	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	487	0	487	110	0	110	0	0	0
TOTAL OTHER MAINTENANCE	487	1199	1686	110	282	392	0	1110	1110
TOTAL O&M,MCR	487	1611	2098	110	841	951	0	1754	1754

EXHIBIT OP-30R (page 3-1)

DEPOT MAINTENANCE PROGRAM
SUMMARY OF DEFERRED REQUIREMENTS FY-93

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		ORGANIC CAPACITY		OTHER		UNFUNDED DEFERRED REQUIREMENTS	
	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	26	237							26	237
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	10	255							10	255
TOTAL OTHER MAINTENANCE	36	492							36	492
TOTAL O&M,MCR DEFERRED	36	492							36	492

DEPOT MAINTENANCE PROGRAM
SUMMARY OF DEFERRED REQUIREMENTS FY-94

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		ORGANIC CAPACITY		OTHER		UNFUNDED DEFERRED REQUIREMENTS	
	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	15	206							15	206
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL OTHER MAINTENANCE	15	206							15	206
TOTAL O&M,MCR DEFERRED	15	206							15	206

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENANCE PROGRAM

EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNITS	UNFUNDED COSTS
CE0846	LANDING VEHICLE AAVP7A1	FY-94	2	2	MCIF	1674	144105	288210	0	0
CE1377	RECOVERY VEHICLE M88	FY-92	2	2	MCIF	3099	205965	411930	0	0
CE1377	RECOVERY VEHICLE M88	FY-93	2	2	MCIF	3775	279464	558928	0	0
CE1377	RECOVERY VEHICLE M88	FY-94	1	1	MCIF	3775	355478	355478	0	0

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
--------------------------------	FY 92	MCIF/DMISA	411930	0
	FY 93	MCIF/DMISA	558928	0
	FY 94	MCIF/DMISA	643688	0
TOTAL SECONDARY DEPOT REPARABLES				
--------------------------------	FY 92	MCIF/DMISA	0	0
	FY 93	MCIF/DMISA	0	0
	FY 94	MCIF/DMISA	0	0
TOTAL COMBAT VEHICLE MAINTENANCE				
--------------------------------	FY 92	MCIF/DMISA	411930	0
	FY 93	MCIF/DMISA	558928	0
	FY 94	MCIF/DMISA	643688	0

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNIT	UNFUNDED COSTS
A0465	DECODER GROUP AN/UPA-60	FY-94	18	15	MCIF	166	11715	175722	3	35144
A0805	GENERATOR SIGNAL	FY-92	5	5	MCIF	48	3206	16030	0	0
A0805	GENERATOR SIGNAL	FY-93	4	0	MCIF	39	2857	0	4	11428
A1195	OSCILLOSCOPE AN/USM-281	FY-94	18	18	MCIF	24	1165	20975	0	0
A1415	AN/PPS-15	FY-92	5	5	MCIF	125	5714	28570	0	0
A1415	AN/PPS-15	FY-93	3	3	MCIF	290	18186	54558	0	0
A2480	SWITCHBOARD TELEPHONE	FY-94	20	18	MCIF	27	1971	35473	2	3941
B0003	AIR CONDITIONER	FY-92	14	14	MCIF	85	4753	66542	0	0
B0003	AIR CONDITIONER	FY-93	5	0	MCIF	85	5581	0	5	27905
B0003	AIR CONDITIONER	FY-94	21	21	MCIF	85	7099	149080	0	0
B0004	AIR CONDITIONER	FY-92	15	15	MCIF	85	5581	83715	0	0
B0004	AIR CONDITIONER	FY-93	8	8	MCIF	85	5581	44648	0	0
B0005	AIR CONDITIONER	FY-92	2	2	MCIF	85	4968	9936	0	0
B0005	AIR CONDITIONER	FY-93	1	1	MCIF	85	5581	5581	0	0
B0005	AIR CONDITIONER	FY-94	24	21	MCIF	85	7099	149080	3	21297
B0006	AIR CONDITIONER	FY-92	6	6	MCIF	70	3950	23700	0	0
B0006	AIR CONDITIONER	FY-93	4	4	MCIF	70	3950	15800	0	0
B0011	AIR CONDITIONER	FY-92	1	1	MCIF	160	11662	11662	0	0
B0445	7 1/2 T. CRANE	FY-92	2	2	MCIF	590	40553	81106	0	0
B0465	M12 DECON UNIT	FY-92	2	2	MCIF	245	17947	35894	0	0

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENANCE PROGRAM

EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNIT	UNFUNDED COSTS
B0579	GENERATOR SET 60 KW	FY-92	1	1	DMISA	140	6456	6456	0	0
B0891	GENERATOR SET 10 KW	FY-92	1	1	DMISA	135	9928	9928	0	0
B0921	GENERATOR SET 10 KW	FY-92	3	3	DMISA	143	10852	32556	0	0
B0921	GENERATOR SET 10 KW	FY-93	1	1	DMISA	198	11312	11312	0	0
B0953	GENERATOR SET 30 KW	FY-92	6	6	DMISA	222	14871	89226	0	0
B0953	GENERATOR SET 30 KW	FY-93	5	5	DMISA	222	14871	74355	0	0
B1016	GENERATOR SET-115A	FY-92	9	9	DMISA	400	32028	288252	0	0
B1016	GENERATOR SET-115A	FY-93	10	0	DMISA	375	25473	0	10	254730
B1021	GENERATOR SET 60 KW	FY-92	2	2	DMISA	397	30395	60790	0	0
B1021	GENERATOR SET 60 KW	FY-93	1	1	DMISA	375	24787	24787	0	0
D0080	CHASSIS TRAILER M353	FY-92	29	29	MCIF	80	5513	159877	0	0
D0080	CHASSIS TRAILER M353	FY-93	15	8	MCIF	80	5513	44104	7	38591
D0080	CHASSIS TRAILER M353	FY-94	30	27	MCIF	80	7013	189338	3	21038
D0190	LUBE & SERVICE UNIT	FY-92	1	1	MCIF	309	20959	20959	0	0
D0190	LUBE & SERVICE UNIT	FY-93	1	0	MCIF	298	20439	0	1	20439
D0190	LUBE & SERVICE UNIT	FY-94	6	5	MCIF	298	25998	129992	1	25998
D0209	POWER UNIT MK48	FY-92	1	1	MCIF	792	49343	49343	0	0
D0209	POWER UNIT MK48	FY-93	2	1	MCIF	618	56503	56503	1	56503
D0215	SEMI-TRAILER, REFUELER	FY-92	1	1	MCIF	765	42076	42076	0	0
D0235	SEMI-TRAILER M870	FY-92	1	1	MCIF	385	19392	19392	0	0
D0235	SEMI-TRAILER M870	FY-93	3	1	MCIF	403	25952	25952	2	51904
D0235	SEMI-TRAILER M870	FY-94	6	3	MCIF	403	33011	99033	3	99033

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNIT	UNFUNDED COSTS
D0860	TRAILER CARGO M105A2	FY-92	4	4	MCIF	72	4135	16540	0	0
D0860	TRAILER CARGO M105A2	FY-93	4	2	MCIF	72	4135	8270	2	8270
D0878	FIFTH WHEEL, MK16	FY-92	1	1	MCIF	428	22188	22188	0	0
D0878	FIFTH WHEEL, MK16	FY-93	1	1	MCIF	411	26202	26202	0	0
D0880	TRAILER TANK WATER M149A2	FY-92	11	11	MCIF	46	3744	41184	0	0
D0880	TRAILER TANK WATER M149A2	FY-93	4	0	MCIF	81	5520	0	4	22080
D0880	TRAILER TANK WATER M149A2	FY-94	23	23	MCIF	81	7021	161493	0	0
E0180	AIMING CIRCLE M242	FY-92	5	5	MCIF	24	1402	7010	0	0
E1900	M49 TELESCOPE	FY-92	1	1	MCIF	15	230	230	0	0

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENANCE PROGRAM

EXHIBIT OP-30R
OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
REPAIR OF PRINCIPAL END ITEMS	FY 92	MCIF/DMISA	1223162	0
	FY 93	MCIF/DMISA	392072	491850
	FY 94	MCIF/DMISA	1110186	206452
REPAIR OF SECONDARY ITEMS	FY 92	MCIF	462908	0
	FY 93	MCIF	0	0
	FY 94	MCIF	0	0
TOTAL OTHER MAINTENANCE (SDR & PEI)	FY 92	MCIF/DMISA	1686070	0
	FY 93	MCIF/DMISA	392072	491850
	FY 94	MCIF/DMISA	1110186	206452

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE MAINTENAC

EXHIBIT OP-30R
COMBAT VEHICLES, MISSILES, OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
--------------------------------	FY 92	MCIF/DMISA	1635092	0
	FY 93	MCIF/DMISA	951000	491850
	FY 94	MCIF/DMISA	1753874	206452
TOTAL SECONDARY DEPOT REPARABLES				
--------------------------------	FY 92	MCIF/DMISA	462908	0
	FY 93	MCIF/DMISA	0	0
	FY 94	MCIF/DMISA	0	0
TOTAL MAINTENANCE PROGRAM				
--------------------------------	FY 92	MCIF/DMISA	2098000	0
	FY 93	MCIF/DMISA	951000	491850
	FY 94	MCIF/DMISA	1753874	206452

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
(In Thousands of Dollars)

	FY1992	FY1993	FY1994	93-94 CHANGE
Activity Group:)perating Forces (1A)				
SHIPS	NA	NA	NA	NA
AIRFRAMES	NA	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA	NA
COMBAT VEHICLES	-	-	241	+241
OTHER:				
MISSILES	-	-	83	+83
COMMUNICATIONS EQUIPMENT	-	-	356	+356
OTHER MISC.	-	-	198	+198
BUDGET ACTIVITY SUBTOTAL	..	-	878	+878
TOTAL APPROP.	0	0	878	+878

NOTES:

1. O&M funding for the purchase of DLR's will begin in FY94.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.

OP-31

OPERATION & MAINTENANCE
MARINE CORPS RESERVES
SUMMARY

PRICE AND PROGRAM GROWTH (OP-32)
$(000)

SUMMARY O&MMCR LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
OC/SC									
CIVILIAN PERSONNEL COMPENSATION									
Executive, General & Sp Schedules									
101 11.11 10 Full-time Permanent	6,939		0	(1,738)	5,201		85	(896)	4,390
101 11.31 11 Other Positions	179		0	(45)	134		0	(21)	113
101 11.51 12 Other Persnl Comp	358		0	(89)	269		0	(42)	227
101 11.81 13 Sp Persnl Srv Pymts	0				0				0
101 12.11 14 Personnel Benefits	1,477		0	(370)	1,107		5	(178)	934
199 Subtotal	8,953	0	0	(2,242)	6,711	0	90	(1,137)	5,664
Wage Board									
103 11.11 10 Full-time,Permanent	24		2	2	28				28
103 11.31 11 Other Positions	1			0	1				1
103 11.51 12 Other Persnl Comp	1			0	1				1
103 11.81 13 Spcl Persnl Svc Pay	0				0				0
103 12.11 14 Personnel Benefits	6				6		0		6
199 Subtotal	32	0	2	2	36	0	0	0	36
TOTAL CIVPERS	8,985	0	2	(2,240)	6,747	0	90	(1,137)	5,700
TRAVEL									
301 21.01 00 Tvl Per Diem	7,149		0	(1,183)	5,966				5,966
302 21.01 00 Other Travel Costs	3,337	2.4	80	699	4,116	2.3	95	(700)	3,511
303 21.01 70 MAC Passenger	0	6.7	0		0	2.4	0		0
307 21.01 25 Lesed Veh from GSA	0	2.4	0		0	2.3			0
399 Total	10,486		80	(484)	10,082		95	(700)	9,477

OPERATION & MAINTENANCE
MARINE CORPS RESERVES
SUMMARY

PRICE AND PROGRAM GROWTH (OP-32)
$(000)

SUMMARY O&MMCR LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
STOCK FD SUPPL & MAT'L									
401 26.01 V3 DFSC Fuel (DBOF)	499		24	0	523		50		573
401 26.01 VD DFSC Fuel (DBOF)	811		12	7	830		94		924
401 26.01 09 DFSC Fuel (DBOF)	307	0.0	45	(8)	344	0.0	13		357
401 26.01 00 Fuel Offset	0		0		0		0		0
412 26.01 21 Navy Mged (DBOF)	3,514	10.4	365	(77)	3,802	9.8	373		4,175
415 26.01 24 DLA MGD (DBOF)	21,041	-3.8	(800)	(13,166)	7,075	1.8	128	0	7,203
416 26.01 25 GSA MGD SUP/MAT	0	2.4	0	34	165	2.3	4		169
499 Total	26,172		(354)	(13,210)	12,739		662	0	13,401
STOCK FUND EQUIPMENT									
503 31.01 21 Navy Mged Eqpt(DBOF)	267	10.4	27	0	294	9.8	28		322
506 31.01 24 DLA Mged Eqpt(DBOF)	852	-3.8	(33)	212	1,031	1.8	18	0	1,049
507 31.01 25 GSA Mged Stk Fund	597	2.4	14	(10)	601	2.3	14		615
599 Total	1,716		8	202	1,926		60	0	1,986

OPERATION & MAINTENANCE
MARINE CORPS RESERVES
SUMMARY

PRICE AND PROGRAM GROWTH (OP-32)
$(000)

SUMMARY O&MMCR LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
INDUSTRIAL FUND PURCHASES									
640 25.02 50 Marine Corps Depot	1,558	-9.5	(148)	(459)	951	27.2	259	544	1,754
673 25.02 50 Def Fin & Acctng Sys	2,079	12.7	264	360	2,703	0.0	0	89	2,792
699 Total	3,637		116	(99)	3,654		259	633	4,546
TRANSPORTATION									
751 25.01 00 Commercial Land	3,849	2.4	92	54	3,995	2.3	92	40	4,127
799 Total	3,849		92	54	3,995		92	40	4,127
OTHER PURCHASES									
913 23.31 00 Purchased Utilities	4,372	2.4	105	39	4,516	2.3	104		4,620
914 23.31 00 Communications	4,023	2.4	97	33	4,153	2.3	96		4,249
915 23.21 00 Rents (Non GSA)	1,764	2.4	42	13	1,819	2.3	42		1,861
917 23.31 00 Postal Services	1,739		0	(67)	1,672				1,672
920 26.01 00 SUP/MAT:NON-SF	6,053	2.4	145	183	6,381	2.3	147	(926)	5,602
921 24.01 00 PRINT & REPRO	567	2.4	14	(14)	567	2.3	13	45	625
922 25.03 00 EQ MTCE BY CONT	1,235	2.4	30	12	1,277	2.3	30		1,307
923 25.03 00 FAC MTCE BY CONT	1,916	2.4	46	38	2,000	2.3	46		2,046
925 31.01 00 EQUIP:NON-SF	914	2.4	22	9	945	2.3	21		966
933 25.03 00 PROF & MGMT SVCS	753	2.4	18	8	779	2.3	18		797
989 25.03 00 OTH CONTRACTS	14,652	2.4	351	369	15,372	2.3	353	(3,607)	12,118
998 25.04 00 Other Costs	0		0	0	0	2.3	0		0
999 TOTAL	37,988		870	623	39,481		870	(4,488)	35,863
TOTAL O&MMCR	92,833		814	(15,154)	78,624		2,128	(5,652)	75,100

PRICE AND PROGRAM GROWTH (OP-32)

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OPERATING FORCES (1A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
OC/SC									
CIVILIAN PERSONNEL COMPENSATION									
Executive, General & Sp Schedules									
101 11.11 10 Full-time Permanent	1,511		0	(722)	789		24	114	927
101 11.31 11 Other Positions	39		0	-19	20			4	24
101 11.51 12 Other Persnl Comp	78		0	-37	41			7	48
101 11.81 13 Sp Persnl Srv Pymts	0				0				0
101 12.11 14 Personnel Benefits	322		0	(154)	168		5	24	197
199 Subtotal	1,950	0	0	(932)	1,018	0	29	149	1,196
Wage Board									
103 11.11 10 Full-time,Permanent	0				0				0
103 11.31 11 Other Positions	0				0				0
103 11.51 12 Other Persnl Comp	0				0				0
103 11.81 13 Spcl Persnl Svc Pay	0				0				0
103 12.11 14 Personnel Benefits	0				0				0
199 Subtotal	0	0	0	0	0	0	0	0	0
TOTAL CIVPERS	1,950	0	0	(932)	1,018	0	29	149	1,196
TRAVEL									
301 21.01 00 Tvl Per Diem	6,634	0.0		(1,553)	5,081	0.0			5,081
302 21.01 00 Other Travel Costs	3,337	2.4	80	667	4,084	2.3	94	(700)	3,478
303 21.01 70 MAC Passenger	0	6.7	0		0	2.4	0		0
307 21.01 25 Lesed Veh from GSA	0	2.4	0		0	2.3			0
399 Total	9,971		80	(886)	9,165		94	(700)	8,559

PRICE AND PROGRAM GROWTH (OP-32)
$(000)

OPERATING FORCES (1A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
STOCK FD SUPPL & MAT'L									
401 26.01 V3 DFSC Fuel (DBOF)	499		24	0	523		50		573
401 26.01 VD DFSC Fuel (DBOF)	811		12	0	823		94		917
401 26.01 09 DFSC Fuel (DBOF)	299	0.0	45	0	344	0.0	13		357
401 26.01 00 Fuel Offset	0		0		0		0		0
412 26.01 21 Navy Mged (DBOF)	3,514	10.4	365	(77)	3,802	9.8	373		4,175
415 26.01 24 DLA MGD (DBOF)	17,679	-3.8	(672)	(13,294)	3,713	1.8	67		3,780
416 26.01 25 GSA MGD SUP/MAT	0	2.4	0	34	34	2.3	1		35
499 Total	22,802		(226)	(13,337)	9,239		598	0	9,837
STOCK FUND EQUIPMENT									
503 31.01 21 Navy Mged Eqpt(DBOF)	263	10.4	27	0	290	9.8	28		318
506 31.01 24 DLA Mged Eqpt(DBOF)	598	-3.8	(23)	(13)	562	1.8	10	0	572
507 31.01 25 GSA Mged Stk Fund	0	2.4	0	0	0	2.3	0		0
599 Total	861		4	(13)	852		38	0	890

PRICE AND PROGRAM GROWTH (OP-32)
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OPERATING FORCES (1A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
INDUSTRIAL FUND PURCHASES									
640 25.02 50 Marine Corps Depot	1,558	-9.5	(148)	(459)	951	27.2	259	544	1,754
673 25.02 50 Def Fin & Acctng Sys	0	12.7	0	0	0	3.3	0		0
699 Total	1,558		(148)	(459)	951		259	544	1,754
TRANSPORTATION									
751 22.01 00 Commercial Land	0	2.4	0	0	0	2.3	0		0
799 Total	0		0	0	0		0	0	0
OTHER PURCHASES									
913 23.31 00 Purchased Utilities	4,372	2.4	105	39	4,516	2.3	104		4,620
914 23.31 00 Communications	3,361	2.4	81	30	3,472	2.3	80		3,552
915 23.21 00 Rents (Non GSA)	1,186	2.4	28	11	1,225	2.3	28		1,253
917 23.31 00 Postal Services	739		0	763	1,502				1,502
920 26.01 00 SUP/MAT:NON-SF	5,881	2.4	141	177	6,199	2.3	143	(1,159)	5,183
921 24.01 00 PRINT & REPRO	533	2.4	13	(13)	533	2.3	12		545
922 25.03 00 EQ MTCE BY CONT	1,077	2.4	26	10	1,113	2.3	26		1,139
923 25.03 00 FAC MTCE BY CONT	1,916	2.4	46	38	2,000	2.3	46		2,046
925 31.01 00 EQUIP:NON-SF	814	2.4	20	7	841	2.3	19		860
933 25.03 00 PROF & MGMT SVCS	753	2.4	18	8	779	2.3	18		797
989 25.03 00 OTH CONTRACTS	10,388	2.4	249	119	10,756	2.3	247	(4,679)	6,324
998 25.04 00 Other Costs	0	2.4	0	0	0	2.3	0		0
999 TOTAL	31,020		727	1,189	32,936		723	(5,838)	27,821
TOTAL MISSION FORCES	68,162	0	437	(14,438)	54,161	0	1,741	(5,845)	50,057

PRICE AND PROGRAM GROWTH (OP-32)

$(000)

ADMINISTRATION & SERVICEWIDE ACTIVITIES (4A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
OC/SC									
CIVILIAN PERSONNEL COMPENSATION									
Executive, General & Sp Schedules									
101 11.11 10 Full-time Permanent	5,428		0	(1,016)	4,412		61	(1,010)	3,463
101 11.31 11 Other Positions	140		0	(26)	114		0	(25)	89
101 11.51 12 Other Persnl Comp	280		0	(52)	228		0	(49)	179
101 11.81 13 Sp Persnl Srv Pymts	0				0				0
101 12.11 14 Personnel Benefits	1,155		0	(216)	939		0	(202)	737
199 Subtotal	7,003	0	0	(1,310)	5,693	0	61	(1,286)	4,468
Wage Board									
103 11.11 10 Full-time,Permanent	24		2	2	28				28
103 11.31 11 Other Positions	1			0	1				1
103 11.51 12 Other Persnl Comp	1			0	1				1
103 11.81 13 Spcl Persnl Svc Pay	0				0				0
103 12.11 14 Personnel Benefits	6				6		0		6
199 Subtotal	32	0	2	2	36	0	0	0	36
TOTAL CIVPERS	7,035	0	2	(1,308)	5,729	0	61	(1,286)	4,504
TRAVEL									
301 21.01 00 Tvl Per Diem	515	0.0	0	370	885	0.0			885
302 21.01 00 Other Travel Costs	0	2.4	0	32	32	2.3	1		33
303 21.01 70 MAC Passenger	0	6.7	0		0	2.4	0		0
307 21.01 25 Lesed Veh from GSA	0	2.4	0		0	2.3			0
399 Total	515		0	402	917		1	0	918

PRICE AND PROGRAM GROWTH (OP-32)

$(000)

ADMINISTRATION & SERVICEWIDE ACTIVITIES (4A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
STOCK FD SUPPL & MAT'L									
401 26.01 V3 DFSC Fuel (DBOF)	0		0	0	0		0		0
401 26.01 VD DFSC Fuel (DBOF)	0		0	7	7		0		7
401 26.01 09 DFSC Fuel (DBOF)	8	0.0	0	(8)	0	0.0	0		0
401 26.01 00 Fuel Offset	0		0		0		0		0
412 26.01 21 Navy Mged (DBOF)	0	10.4	0	0	0	9.8	0		0
415 26.01 24 DLA MGD (DBOF)	3,362	-3.8	(128)	128	3,362	1.8	61	0	3,423
416 26.01 25 GSA MGD SUP/MAT	0	2.4	0	0	131	2.3	3		134
499 Total	3,370		(128)	127	3,500		64	0	3,564
STOCK FUND EQUIPMENT									
503 31.01 21 Navy Mged Eqpt(DBOF)	4	10.4	0	0	4	9.8	0		4
506 31.01 24 DLA Mged Eqpt(DBOF)	254	-3.8	(10)	225	469	1.8	8	0	477
507 31.01 25 GSA Mged Stk Fund	597	2.4	14	(10)	601	2.3	14		615
599 Total	855		4	215	1,074		22	0	1,096

PRICE AND PROGRAM GROWTH (OP-32)
$(000)

ADMINISTRATION & SERVICEWIDE ACTIVITIES (4A)

LINE ITEM	FY92 ACTUALS	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY93 PROGRAM	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY94 PROGRAM
INDUSTRIAL FUND PURCHASES									
640 25.02 50 Marine Corps Depot	0	-9.5	0	0	0	27.2	0	0	0
673 25.02 50 Def Fin & Acctng Sys	2,079	12.7	264	360	2,703	0.0	0	89	2,792
699 Total	2,079		264	360	2,703		0	89	2,792
TRANSPORTATION									
751 22.01 00 Commercial Land	3,849	2.4	92	54	3,995	2.3	92	40	4,127
799 Total	3,849		92	54	3,995		92	40	4,127
OTHER PURCHASES									
913 23.31 00 Purchased Utilities	0	2.4	0	0	0	2.3	0		0
914 23.31 00 Communications	662	2.4	16	3	681	2.3	16		697
915 23.21 00 Rents (Non GSA)	578	2.4	14	2	594	2.3	14		608
917 23.31 00 Postal Services	1,000		0	(830)	170				170
920 26.01 00 SUP/MAT:NON-SF	172	2.4	4	6	182	2.3	4	233	419
921 24.01 00 PRINT & REPRO	34	2.4	1	(1)	34	2.3	1	45	80
922 25.03 00 EQ MTCE BY CONT	158	2.4	4	2	164	2.3	4		168
923 25.03 00 FAC MTCE BY CONT	0	2.4	0	0	0	2.3	0		0
925 31.01 00 EQUIP:NON-SF	100	2.4	2	2	104	2.3	2		106
933 25.03 00 PROF & MGMT SVCS	0	2.4	0	0	0	2.3	0		0
989 25.03 00 OTH CONTRACTS	4,264	2.4	102	250	4,616	2.3	106	1,072	5,794
998 25.04 00 Other Costs	0	2.4	0	0	0	2.3	0		0
999 TOTAL	6,968		143	(566)	6,545		147	1,350	8,042
TOTAL ADMINISTRATION	24,671	0	377	(716)	24,463	0	387	193	25,043

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1994 BUDGET ESTIMATES
(Dollars in Thousands)

	FY 1992	FY 1993	FY 1994
MWR CATEGORY			
CATEGORY A	185	185	191
TOTAL APF SUPPORT	185	185	191

MWR CATEGORY			
CATEGORY A (Mission Sustaining Program)			
A.9 Common Support	185	185	191
Total APF-Cat A	185	185	191

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
ESTIMATED REIMBURSABLE PROGRAM BY SOURCE
(Dollars in Thousands)

ACCOUNTS	FY 1992 TOTAL	FY 1993 TOTAL	FY 1994 TOTAL
Federal Funds:			
Dept. of the ARMY	512	521	538
Dept. of the NAVY	738	979	1,010
TOTAL	1,250	1,500	1,548

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW
FY 1994 BUDGET ESTIMATES
TRAVEL EXHIBIT

	FY 1992			FY 1993			FY 1994		
	Direct	Reimb	Total	Direct	Reimb	Total	Direct	Reimb	Total
Per Diem	4,194	150	4,344	4,854	153	5,007	4,621	157	4,778
Vehicle Rental	1,993	-0-	1,993	2,306	-0-	2,306	2,195	-0-	2,195
Other Travel	4,299	362	4,661	4,974	368	5,342	4,735	380	5,115
Total	10,486	512	10,998	12,134	521	12,134	11,551	537	12,088

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1994 BUDGET ESTIMATES
ENVIRONMENTAL PROJECTS
(Dollars in Thousands)

APPROPRIATION	FY 1992	FY 1993	FY 1994
O&MMCR	825	450	465

Narrative

All amounts represent centrally and locally managed accounts for environmental compliance. Changes between fiscal years represent inflation.

Projects Listings:

FY 1993
Various Locations:
Install oil/H2O Separator

Various Locations:
Asbestos Tile Removal

Various Locations:
Spill Clean Up/Fuel

FY 1994/1995
Various Locations:
Repair projects for training facilities and maintenance pools

SCHEDULE OF CONSULTING SERVICES
FY 1994 BUDGET ESTIMATES
EXHIBIT 15E
($ IN THOUSANDS)

Restructure   Generic

	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
Operation and Maintenance, Marine Corps Reserve Object Class 25.1			
Budget Activity 4	753	780	798
TOTAL	753	780	798

Under DBOF O&MMCR appropriation would directly reimburse the O&MMC appropriation under the Marine Corps' Total Force Recruiting Concept.