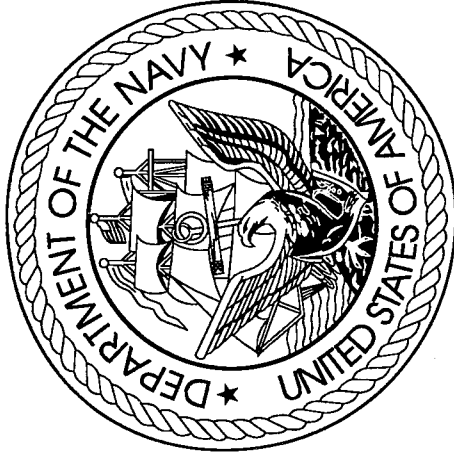


DEPARTMENT OF THE NAVY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES



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DATA BOOK
FEBRUARY 1995

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OPERATION AND MAINTENANCE,
MARINE CORPS

DTIC QUALITY INSPECTED 3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1996/1997 BUDGET ESTIMATE

	FY-94		FY-95		FY-96		FY-97									
	FUNDED REQUIREMENT UNITS \$(000)	UNFUNDED EXECUTABLE DEFERRED REQUIREMENT UNITS \$(000)	FUNDED REQUIREMENT UNITS \$(000)	UNFUNDED EXECUTABLE DEFERRED REQUIREMENT UNITS \$(000)	FUNDED REQUIREMENT UNITS \$(000)	UNFUNDED EXECUTABLE DEFERRED REQUIREMENT UNITS \$(000)	FUNDED REQUIREMENT UNITS \$(000)	UNFUNDED EXECUTABLE DEFERRED REQUIREMENT UNITS \$(000)								
IV PERFORMANCE CRITERIA																
COMBAT VEHICLE																
VEHICLE OVERHAUL	100	11771	294	41978	348	60860	20	11722	501	79406	13	1706	398	70049	116	14904
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	100	11771	294	41978	348	60860	20	11722	501	79407	13	1706	398	70049	116	14904
MISSILES																
MISSILE MAINTENANCE	15	1652	51	2023	218	14381	0	0	235	13750	1	2	148	8123	75	7064
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	15	1652	51	2023	218	14381	0	0	235	13750	1	2	148	8123	75	7064
OTHER																
ORDNANCE MAINTENANCE	353	4631	13360	5488	2153	7080	1130	3188	6589	4770	7894	2541	7738	4837	6843	2786
OTHER END ITEM MAINTENANCE	1468	19224	8349	134555	13536	83448	2801	118555	1880	43887	3659	148167	1592	45176	1920	78646
DEPOT-LEVEL REP MAINT (CLD SDR)	3785	4684	0	0	3111	6000	0	0	3845	6960	0	0	4846	6889	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OPERATING FORCES	0	78	0	0	0	65	0	0	0	62	0	0	0	64	0	0
FIELD LOGISTICS	0	6282	0	0	0	4100	0	0	0	4100	0	0	0	4100	0	0
PREPOSITIONING	0	3675	0	0	0	2036	0	0	0	2036	0	0	0	2066	0	0
TOTAL OTHER MAINTENANCE	5608	38574	19709	140043	18800	102709	3931	121743	12314	81615	11653	151708	14176	63102	8763	79432
TOTAL O&M/MC	5721	51997	20054	184044	19366	177950	3951	133465	13050	154772	11667	153416	14722	141274	8954	101400

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

	FY 94		FY 95		FY 96		FY 97	
	CONTRACT	% ORGANIC	CONTRACT	% ORGANIC	CONTRACT	% ORGANIC	CONTRACT	% ORGANIC
COMBAT VEHICLE								
VEHICLE OVERHAUL	0	11771	5061	54999	13521	65886	14860	55189
OTHER MAINTENANCE	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANC	0	11771	5061	54999	13521	65886	14860	55189
MISSILES								
MISSILE MAINTENANCE	88	1564	11873	2708	11833	2117	6670	1453
OTHER MAINTENANCE	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	88	1564	11873	2708	11833	2117	6670	1453
OTHER								
ORDNANCE MAINTENANCE	60	4571	914	6146	701	4089	770	4067
OTHER END ITEM MAINTENANCE	1560	17864	33063	49465	5548	38139	12833	32343
DEPOT-LEVEL REP MAINT (CLD SDR)	1397	3267	1940	4160	1	6959	0	6889
OTHER MAINTENANCE	0	0	0	0	0	0	0	0
OPERATING FORCES	0	78	0	65	0	62	0	64
FIELD LOGISTICS	0	6262	0	4100	0	4100	0	4100
PREPOSITIONING	0	3675	0	2036	0	2036	0	2036
TOTAL OTHER MAINTENANCE	3017	8%	36737	65972	6250	55365	13803	49489
TOTAL O&M,MC	3105	6%	54271	123679	31404	123368	35133	106141
				70%		80%		75%
				177950		154772		141274

Department of the Navy
Office of the Comptroller
FY 1996 and FY 1997 Budget Review

O&M, MC	FY-94		FY-95		FY-95		FY-95		FY-95		FY-96		FY-96		FY-96		FY-97		FY-97		FY-97	
	Prgm Total	Adj For Cur	Price Growth	Prgm Growth	Total For Cur	Prgm Total	Adj For Cur	Price Growth	Prgm Growth	Total For Cur	Prgm Total	Adj For Cur	Price Growth	Prgm Growth	Total For Cur	Prgm Total	Adj For Cur	Price Growth	Prgm Growth	Total For Cur	Prgm Total	Adj For Cur
0101 Exec Gen & Spec Schedules	329406	0	10513	-41151	298768	0	11879	21882	332529	0	11143	5464	349136									
0103 Wage Board	147274	0	5088	30876	183238	0	7355	-7256	183337	0	4543	-5696	182184									
0106 Benefits to Former Employees	0	0	0	16	16	0	0	0	16	0	0	0	16									
0107 Civ Voluntary Separation & Ince	0	0	0	1244	1244	0	0	-320	924	0	0	0	924									
0111 Disability Compensation	18850	0	0	13	18863	0	0	0	18863	0	0	0	18863									
0301 Travel Per Diem	40344	0	0	3678	44022	0	0	1016	45038	0	0	5	45043									
0302 Other Travel Costs	23667	0	662	1680	26009	0	781	1418	28208	0	848	45	29101									
0303 AMC Passenger (DBOF)	10112	0	233	1118	11463	0	344	1780	13587	0	408	0	13995									
0307 Leased Vehicles	10255	0	287	298	10840	0	325	0	11165	0	335	0	11500									
0401 DFSC Fuel	20651	0	-3825	-428	16398	0	661	-1	17058	0	263	2	17323									
0411 Army Managed Purchases	55004	0	4400	-5958	53446	0	2832	-14	56264	0	2364	0	58628									
0412 Navy Managed Purchases	51115	0	359	2086	53560	0	-4231	146	49475	0	1584	-1	51058									
0414 Air Force Managed Purchases	1862	0	-184	20	1698	0	-280	15	1433	0	77	15	1525									
0415 DLA Managed Purchases	128918	0	4127	-3664	129381	0	734	-10340	119775	0	-1196	5779	124358									
0416 GSA Managed Supplies and Materi	40945	0	1147	2375	44467	0	1335	-69	45733	0	1373	0	47106									
0417 Local Proc DBOF Managed Supp &	56890	0	1593	-2384	56099	0	1683	301	58083	0	1742	-1531	58294									
0421 DLA Rebate	0	0	-7000	0	-7000	0	7000	0	0	0	0	0	0									
0502 Army DBOF Equipment	71	0	6	0	77	0	4	0	81	0	3	0	84									
0503 Navy DBOF Equipment	1775	0	16	140	1931	0	-204	0	1727	0	-55	0	1672									
0506 DLA DBOF Equipment	6753	0	216	-299	6670	0	40	71	6781	0	-68	0	6713									
0507 GSA Managed Equipment	8520	0	239	-448	8311	0	250	29	8590	0	258	25	8873									
0601 Army Armament Command	1175	0	303	556	2034	0	-287	844	2591	0	448	166	3205									
0602 Army Depot Sys Cmd-Maintenance	1666	0	260	41837	43763	0	-10110	-10308	23345	0	2311	742	26398									
0625 MSC Rebate	0	0	-1300	0	-1300	0	1300	0	0	0	0	0	0									
0631 Naval Civil Engineering Center	1700	0	102	-1400	402	0	14	0	416	0	17	0	433									
0632 Naval Ordnance Facilities	5086	0	834	-4489	1431	0	196	3533	5160	0	-454	2118	6824									
0635 Naval Public Works Centers-Othe	0	0	0	0	0	0	0	900	900	0	27	0	927									
0640 Depot Maintenance Marine Corps	48910	0	16777	57992	123679	0	-12615	12304	123368	0	4564	-21791	106141									
0647 DISA Information Services	3653	0	91	-138	3606	0	-137	16700	20169	0	-1392	-599	18178									
0672 Pentagon Reservation Maint Fund	4418	0	1122	0	5540	0	166	0	5706	0	171	-369	5508									
0673 Defense Finance and Accounting	39557	0	8227	-2359	45425	0	-8993	19168	55600	0	3558	-1258	57900									
0679 Cost Reimbursable Purchases	12886	0	361	64	13311	0	399	2288	15998	0	480	-490	15988									
0701 AMC Cargo (DBOF)	4915	0	138	-290	4763	0	143	197	5103	0	153	-224	5032									
0702 MAC SAFAM (DBOF)	14532	0	2180	700	17412	0	2560	0	19972	0	-1078	0	18894									
0711 MSC CARGO (DBOF)	20707	0	-5840	5725	20592	0	3839	-5420	19011	0	3213	798	23022									
0721 MTRC Port Handling-DBOF	16792	0	1595	-288	18099	0	1357	-1934	17522	0	1735	791	20048									
0771 Commercial Transportation	19940	0	558	622	21120	0	627	532	22279	0	669	2702	25650									
0901 Foreign Nat'l Indirect Hire (FN	25630	1209	28	-17235	9632	0	0	-9632	0	0	0	0	0									
0912 Standard Level User Charges(GSA	6414	0	179	5	6598	0	198	0	6796	0	203	0	6999									
0913 PURCH UTIL (Non DBOF)	77097	2000	2159	-4262	76994	0	2309	-13924	65379	0	1962	1499	68840									
0914 Purchased Communications (Non D	24082	0	674	199	24955	0	749	-2847	22857	0	686	320	23863									
0915 Rents	27777	0	777	164	28718	0	861	74	29653	0	887	190	30730									
0917 Postal Services (USPS)	7762	0	582	1699	10043	0	251	-39	10255	0	0	100	10355									
0920 Supplies & Materials (Non DBOF)	94337	0	2643	-7378	89602	0	2686	2370	94658	0	2836	2366	99860									
0921 Printing and Reproduction	5515	0	154	278	5947	0	178	200	6325	0	189	129	6643									
0922 Equip Maintenance by Contract	32442	0	908	7600	40950	0	1230	3620	45800	0	1375	6764	53939									
0923 FAC MAINT BY CONTRACT	133556	0	3741	32371	169668	0	5090	79602	254360	0	7631	-43297	218694									
0925 Equipment Purchases (Non-DBOF)	13615	0	380	2155	16150	0	484	61	16695	0	502	402	17599									

Department of the Navy
Office of the Comptroller
FY 1996 and FY 1997 Budget Review

	FY-94	FY-95	FY-95	FY-95	FY-95	FY-96	FY-96	FY-96	FY-96	FY-96	FY-97	FY-97	FY-97	FY-97
	Prgm	Price	Prgm	Price	Prgm	Price	Prgm	Price	Prgm	Price	Prgm	Price	Prgm	Prgm
	Total	Growth	Total	Growth	Total	Growth	Total	Growth	Total	Growth	Total	Growth	Total	Total
0930 Other Depot Maintenance (Non DB	2439	68	9554	12061	0	362	1636	14059	0	422	1537	16018	0	16018
0931 Contract Consultants	23	1	6	30	0	1	0	31	0	1	0	32	0	32
0932 Management and Prof Support Ser	7084	199	1166	8449	0	253	-886	7816	0	234	-34	8016	0	8016
0933 Studies, Analysis, and Evaluati	3223	90	-591	2722	0	82	-5	2799	0	84	-407	2476	0	2476
0934 Engineering & Tech Services	5427	152	9	5588	0	168	966	6722	0	202	-60	6864	0	6864
0985 DOD Counter Drug Activities	8800	0	-8800	0	0	0	0	0	0	0	0	0	0	0
0989 Other Contracts	259317	8491	7262	281896	5500	8460	53829	349685	0	10492	-6628	353549	0	353549
0991 Foreign Currency Variance	19600	0	-19600	0	0	0	0	0	0	0	0	0	0	0
0998 OTHER COSTS	1902489	0	24	24	0	1	0	25	0	1	0	26	0	26
TOTAL O&M, MC	11700	63282	91934	2069405	5500	32330	162487	2269722	0	65751	-50426	2285047	0	2285047

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
 (Dollars in Thousands)
 MARINE CORPS

96-97 PRESBUD
 FY: Prior Year (FY94)

MWR CATEGORY	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper.	Mil. Constr.	Total APF Support
CATEGORY A	20,809	191	0	5,448		26,448		26,448
CATEGORY B	19,293		0	1,299		20,592	4,900	25,492
CATEGORY C	10,036		0	4,780		14,816		14,816
TOTAL APF SUPPORT	50,138	191	0	11,527	0	61,856	4,900	66,756

FY: Current Year (FY95)

MWR CATEGORY	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper.	Mil. Constr.	Total APF Support
CATEGORY A	30,324	195		5,506		36,025		36,025
CATEGORY B	24,323			1,313		25,636	7,500	33,136
CATEGORY C	10,329		0	4,821		15,150		15,150
TOTAL APF SUPPORT	64,976	195	0	11,640	0	76,811	7,500	84,311

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
 (Dollars in thousands)
 MARINE CORPS

FY: Biennial Year 1 (FY96)

MWR CATEGORY	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper.	Mil. Constr.	Total APF Support
CATEGORY A	48,169	271		5,672		54,112	3,000	54,112
CATEGORY B	38,673			1,352		40,025		43,025
CATEGORY C	10,329			4,965		15,294		15,294
TOTAL APF SUPPORT	97,171	271	0	11,989	0	109,431	3,000	112,431

FY: Biennial Year 2 (FY97)

MWR CATEGORY	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper.	Mil. Constr.	Total APF Support
CATEGORY A	56,578	247		5,842		62,667	6,400	69,067
CATEGORY B	31,423			1,393		32,816	4,100	36,916
CATEGORY C	10,329			5,114		15,443		15,443
TOTAL APF SUPPORT	98,330	247	0	12,349		110,926	10,500	121,426

CAT B INCLUDES CDS (CHILD CARE PB-50 ATTACHED)

Exhibit OP-34-2

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
MARINE CORPS

FY 94
MWR CATEGORY

MISSION SUSTAINING PROG CAT A CAT B CAT C TOTAL
A+B+C

NO OF MWR NAFIS SUPPORTED 72

EXP ELEMENTS - O&M, MC APPN

Civilian (C/S) Employees	7,292	13,691	313	21,296
Travel/Trans of People	175	46	1	222
Transportation of Things	718	2	0	720
Rents & Utilities	2,646	1,590	8,105	12,341
Communications	226	65	65	356
Supplies	1,156	935	128	2,219
Equipment < \$15K	860	802	36	1,698
Maintenance & Repair	6,310	457	302	7,069
Minor Construction < \$200K	85	35	56	176
All Other Expenses	1,341	1,670	1,030	4,041
Total O&M, MC Appn	20,809	19,293	10,036	50,138
Total Military Personnel Ap	5,448	1,299	4,780	11,527
PMC APPN (Equipment > \$15K)	0	0	0	0
Total MILCON Appn (NAVFAC) only	191	4,900	0	4,900
O&MMCR	191	191	0	382
Grand Total All Appropriati	26,448	25,492	14,816	66,756

Number of Personnel End-Strength Assigned

Full-time Military	176	47	164	387
Part-time Military	2	0	0	2
Full-time Civil Service	232	380	9	621
Part-time Civil Service	4	0	0	4

FY 96-97 PRESUD

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

MWR CATEGORY MISSION SUSTAINING PROG	O&M	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
A.1 Armed Forces Prof. Entertainment O/S	3	0		256		259		259
A.2 Physical Fitness	3,589	0		3,096		6,685		6,685
A.3 Community/Family Support Services	3,268	0		18		3,286		3,286
A.4 Libraries (REC)	443	0		36		479		479
A.5 Rec Centers/Rooms	64	0		184		248		248
A.6 Parks/Picnic Areas	0	0		0		0		0
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0		0		0		0
A.8 Shipboard/Company/ Unit level	7	0		0		7		7
A.9 prog/activities Sports/Athletics-self directed, unit level and intramural	1,197	0		539		1,736		1,736
Management Overhead Common Support	1,507	191		1,167		2,674		2,674
	10,731			1,153		11,075		11,075
TOTAL APF SUPPORT - CAT A	20,809	191		5,448	0	26,448	0	26,448

END STRENGTH:
 MILITARY 178
 CIVILIAN 236

FY 96-97 PRESBU

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 94

MWR CATEGORY
 CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

	O&MMC	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
B.1 Child Care Programs							
Child Dev Centers	10,900		0		10,900	4,900	15,800
Family Day Care & Othe	2,500		0		2,500		2,500
Child Related Serv.	0		0		0		0
B.2 Community Programs							
Community TV	0		0		0		0
Music/Theater/Enter	157		0		157		157
Marinas w/o Resale	65		0		65		65
Outdoor Recreation	1,310		72		1,382		1,382
Rec/tickets/tour	29		932		1,961		1,961
Rec Swimming Pools	1,300		87		1,387		1,387
Stars and Stripes	41		0		41		41
Youth Activities	1,469		37		1,506		1,506
B.3 Individual Recreation							
Skill Programs:							
Amateur Radio	0		0		0		0
Arts and Crafts	10		0		10		10
Automotive Crafts	147		87		234		234
Bowling <12 lanes	361		60		421		421
Riding Stables	405		24		429		429
	0		0		0		0
B.4 Sports Programs	1		0		1		1
(Above Intramural)			0				
Management Overhead	422		0		422		422
Common Support	176		0		176		176
TOTAL APF SUPPORT - CAT B	19,293		1,299		20,592	4,900	25,492
END STRENGTH:							
MILITARY	47						
CIVILIAN	380						

FY 96-97 PRESBUUD

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

REVENUE-GENERATING PROGRAMS	O&M/MC	O&M/MCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
C.1 REVENUE-GENERATING PROG	4,787			3,247		8,034		8,034
C.2 Armed Serv Exchange	0			0		0		0
C.3 Billleting Funds	0			0		0		0
C.4 Civilian Post	0			0		0		0
C.5 Restaurants/Vending	696			0		696		696
C.6 Joint Service/Armed Forces/Serv Rec Ctris								
C.5 Membership Clubs:								
Aero Clubs	0			0		0		0
Audio/Photo Clubs	15			0		15		15
Golf Course	0			0		0		0
Parachute/Sky	0			0		0		0
Diving Clubs	0			0		0		0
Rod and Gun Clubs	1			0		1		1
Scuba/Diving Clubs	0			0		0		0
Riding Clubs/Stables	0			0		0		0
C.6 Military Open Messes	3,110			1,378		4,488		4,488
C.7 Other Revenue	0			0		0		0
Generating Activities	0			0		0		0
Acad/Rec Bookstores	0			0		0		0
Amusement/Rec Machines	3			0		3		3
Bowling Centers	34			77		111		111
Golf Courses	156			0		156		156
Riding Stables	5			0		5		5
Marinas/boating	0			0		0		0
Motion Pictures	1			0		1		1
Package Bev Fac	5			0		5		5
Rec Rental Equip	14			30		44		44
Unofficial Comm	0			0		0		0
Travel Services	0			0		0		0
C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	8			48		56		56
Guest Houses/Lodges/Motels/Hotels	411			0		411		411
Travel Camps	0			0		0		0
C.9 Supplemental Mission Funds								
Management Overhead	23			0		23		23
Common Support	767			0		767		767
TOTAL APF SUPPORT - CAT C	10,036			0		14,816		14,816

END STRENGTH
 MILITARY 164
 CIVILIAN 9

Marine Co
WELFARE
APPROPRIATED FUND SUPPORT FOR MORALE (Dollars in Thousa

FY 95
MWR CATEGORY

MISSION SUSTAINING PROG	CAT A	CAT B	CAT C	TOTAL A+B+C
NO OF MWR NAFIS SUPPORTED	72			
EXP ELEMENTS - O&M,MC APPN				
Civilian (C/S) Employees	13,220	18,494	338	32,052
Travel/Trans of People	170	48	1	219
Transportation of Things	718	0	34	752
Rents & Utilities	2,611	1,687	8,260	12,558
Communications	230	1,114	65	1,409
Supplies	1,301	1,173	129	2,603
Equipment < \$15K	5,469	316	0	5,785
Maintenance & Repair	5,077	765	311	6,153
Minor Construction < \$200K	111	56	55	222
All Other Expenses	1,417	1,670	1,136	4,223
Total O&M,MC Appn	30,324	24,323	10,329	64,976
Total Military Pers Appn	5,506	1,313	4,821	11,640
PMC APPN Equipment > \$15K				
Total MILCON Appn (NAVFAC) only	195	7,500		7,500
O&MMCR				195
Grand Total All Approp	36,025	33,136	15,150	84,311
Number of Personnel End-Strength Assigned				
Full-time Military	176	47	142	365
Part-time Military	15	0	0	15
Full-time Civil Service	361	414	9	784
Part-time Civil Service	0	0	0	0

FY 96-97 PRESBUD

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

MWR CATEGORY	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
MISSION SUSTAINING PROG								
A.1 Armed Forces Prof. Entertainment O/S	5			272		277		277
A.2 Physical Fitness	0			0		0		0
A.3 Community/Family Support Services	6,315			3,095		9,410		9,410
A.4 Libraries (Rec)	7,414			19		7,433		7,433
A.5 Rec Centers/Rooms	1,450			2		1,452		1,452
A.6 Parks/Picnic Areas	67			193		260		260
A.7 Shipboard/isolated/deployed unit motion pictures	0			0		0		0
A.8 Shipboard/Company/Unit level	0			0		0		0
A.9 prog/activities Sports/Athletics-self directed, unit level and intramural Management Overhead Common Support	2,683			564		3,247		3,247
TOTAL APF SUPPORT - CAT A	10,876	195		1,202		11,231	0	11,231
	30,324	195		5,506		36,025	0	36,025

END STRENGTH:
 MILITARY 191
 CIVILIAN 361

FY 96-97 PRESBUD

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 95
 MWR CATEGORY
 CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

	O&MNC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
B.1 Child Care Programs						10,000	7,500	17,500
Child Dev Centers	10,000			0	0	10,000		17,500
Family Day Care & Othe	8,200			0	0	8,200		8,200
Child Related Serv.	0			0	0	0		0
Community Programs	0			0	0	0		0
Community TV		0		0	0	0		0
Music/Theater/Enter	178			0	0	178		178
Marinas w/o Resale	64			0	0	64		64
Outdoor Recreation	1,310			137	0	1,447		1,447
Rec/tickets/tour	29			910	0	1,939		1,939
Rec Swimming Pools	1,297			63	0	1,360		1,360
Stars and Stripes	41			0	0	41		41
Youth Activities	1,459			36	0	1,495		1,495

B.3 Individual Recreation

Skill Programs:	0			0	0	0		0
Amateur Radio	5			0	0	5		5
Arts and Crafts	143			85	0	228		228
Automotive Crafts	379			58	0	437		437
Bowling <12 lanes	576			24	0	600		600
Riding Stables	0			0	0	0		0
Sports Programs (Above Intramural)	1			0	0	1		1
Management Overhead Common Support	443			0	0	443		443
	198			0	0	198		198

TOTAL APF SUPPORT - CAT B 24,323 0 1,313 0 25,636 7,500 33,136

END STRENGTH:
 MILITARY 47
 CIVILIAN 414

FY 96-97 PRESBUD

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MOPALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

MWR CATEGORY C	O&MCMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mill Constr	Total APF Support
REVENUE-GENERATING PROGRAMS								
REVENUE-GENERATING PROG	4,869			3,259		8,128		8,128
C.1 Armed Serv Exchange	0			0		0		0
C.2 Billleting Funds	0			0		0		0
C.3 Civilian Post	0			0		0		0
Restaurants/Vending	717			0		717		717
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0			0		0		0
C.5 Membership Clubs:								
Aero Clubs	0			0		0		0
Audio/Photo Clubs	9			0		9		9
Golf Course	0			0		0		0
Parachute/Sky	0			0		0		0
Diving Clubs	0			0		0		0
Rod and Gun Clubs	1			0		1		1
Scuba/Diving Clubs	0			0		0		0
Riding Clubs/Stables	0			0		0		0
C.6 Military Open Messes	3,113			1,322		4,435		4,435
C.7 Other Revenue	0			0		0		0
Generating Activities	0			0		0		0
Acad/Rec Bookstores	0			0		0		0
Amusement/Rec Machines	1			0		1		1
Bowling Centers	29			75		104		104
Golf Courses	151			0		151		151
Riding Stables	7			0		7		7
Marinas/boating	0			0		0		0
Motion Pictures	1			0		1		1
Package Bev Fac	5			0		5		5
Rec Rental Equip	14			48		62		62
Unofficial Comm	0			0		0		0
Travel Services	0			0		0		0
C.8 Temporary Guest Facili Cabin/Cottage/Cabanas	0			117		117		117
Guest Houses/Lodges/Motels/Hotels	398			0		398		398
Travel Camps	0			0		0		0
C.9 Supplemental Mission Funds	0			0		0		0
Management Overhead	23			0		23		23
Common Support	983			0		983		983
TOTAL APF SUPPORT - CAT C	10,329		0	4,821		15,150	0	15,150
END STRENGTH								
MILITARY	142							
CIVILIAN	9							

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 96
 MWR CATEGORY

MISSION SUSTAINING PROG CAT A CAT B CAT C TOTAL
 A+B+C

NO OF MWR NAFIS SUPPORTED 72

EXP ELEMENTS - O&M, MC APPN

Civilian (C/S) Employees	19,926	27,541	338	47,805
Travel/Trans of People	170	65	1	236
Transportation of Things	718	0	34	752
Rents & Utilities	2,611	1,590	8,260	12,461
Communications	230	65	65	360
Supplies	1,806	1,978	129	3,913
Equipment < \$15K	8,628	316	0	8,944
Maintenance & Repair	12,552	5,265	311	18,128
Minor Construction < \$200K	111	156	55	322
All Other Expenses	1,417	1,697	1,136	4,250
Total O&M, MC Appn	48,169	38,673	10,329	97,171
Total Military Pers Appn	5,672	1,352	4,965	11,989
PMC Appn Equipment > \$15K				
Total MILCON Appn (NAVFAC) only	271	3,000		3,000
O&MMCR				271
Grand Total All Approp	54,112	43,025	15,294	112,431

Number of Personnel End-Strength Assigned

Full-time Military	176	47	142	365
Part-time Military	15	0	0	15
Full-time Civil Service	661	645	9	1,315
Part-time Civil Service	0	0	0	0

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FY 96-97 PRESBUD

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

MWR CATEGORY MISSION SUSTAINING PROG	O&M	MCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
A.1 Armed Forces Prof. Entertainment O/S	8	0	0	272	0	280	0	280
A.2 Physical Fitness	14,808	0	0	3,261	0	18,069	0	18,069
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0
A.4 Libraries (Rec)	13,934	0	0	19	0	13,953	0	13,953
A.5 Rec Centers/Rooms	3,925	0	0	2	0	3,927	0	3,927
A.6 Parks/Picnic Areas	67	0	0	193	0	260	0	260
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level	7	0	0	0	0	7	0	7
A.9 Prog/activities Sports/Athletics-self directed, unit level and intramural Management Overhead Common Support	2,763	0	0	564	0	3,327	0	3,327
	1,955	0	0	0	0	0	0	0
	10,702	271	0	1,202	0	11,133	0	11,133
TOTAL APF SUPPORT - CAT A	48,169	271	0	5,672	0	54,112	0	54,112

END STRENGTH:
 MILITARY 191
 CIVILIAN 661

Marine Corps
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 96 MWR CATEGORY CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	O&MMC	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
B.1 Child Care Programs	0				0		0
Child Dev Centers	10,900				10,900		10,900
Family Day Care & Othe	7,500				7,500	3,000	10,500
Child Related Serv.	0				0		0
Community Programs	0				0		0
B.2 Community TV	0				0		0
Music/Theater/Enter	178				178		178
Marinas w/o Resale	64				64		64
Outdoor Recreation	8,385		127		8,512		8,512
Rec/tickets/tour	29		959		988		988
Rec Swimming Pools	8,372		63		8,435		8,435
Stars and Stripes	41				41		41
Youth Activities	1,459		36		1,495		1,495
B.3 Individual Recreation							
Skill Programs:	0				0		0
Amateur Radio	5				5		5
Arts and Crafts	143		85		228		228
Automotive Crafts	379		58		437		437
Bowling <12 lanes	576		24		600		600
Riding Stables	0				0		0
B.4 Sports Programs	0				0		0
(Above Intramural)	1				1		1
Management Overhead	0				0		0
Common Support	443				443		443
	198				198		198
TOTAL APF SUPPORT - CAT B	38,673	0	1,352	0	40,025	3,000	43,025

END STRENGTH:
 MILITARY 47
 CIVILIAN 645

Marine Corps
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 96 MWR CATEGORY C REVENUE-GENERATING PROGRAMS	O&M/MC	O&M/MCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
REVENUE-GENERATING PROG				3,403		8,272		8,272
C.1 Armed Serv Exchange	4,869							
C.2 Billeting Funds	0							
C.3 Civilian Post	0							
C.4 Restaurants/Vending	0					717		717
Joint Service/Armed	717							
Forces/Serv Rec Ctrs	0							
C.5 Membership Clubs:								
Aero Clubs	0							
Audio/Photo Clubs	0							
Golf Course	9					9		9
Parachute/Sky	0							
Diving Clubs	0							
Rod and Gun Clubs	0							
Scuba/Diving Clubs	1					1		1
Riding Clubs/Stables	0							
C.6 Military Open Messes	3,113			1,322		4,435		4,435
C.7 Other Revenue								
Generating Activities	0							
Acad/Rec Bookstores	0							
Amusement/Rec Machines	1					1		1
Bowling Centers	29			75		104		104
Golf Courses	151					151		151
Riding Stables	7					7		7
Marinas/boating	0							
Motion Pictures	1					1		1
Package Bev Fac	5					5		5
Rec Rental Equip	14			48		62		62
Unofficial Comm	0							
Travel Services	0							
C.8 Temporary Guest Facili								
Cabin/Cottage/Cabanas	0			117		117		117
Guest Houses/Lodges/	8					8		8
Motels/Hotels	398					398		398
Travel Camps	0							
C.9 Supplemental Mission								
Funds	0							
Management Overhead	23					23		23
Common Support	983					983		983
TOTAL APF SUPPORT - CAT C	10,329			4,965		15,294	0	15,294
END STRENGTH								
MILITARY	142							
CIVILIAN	9							

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 97 MWR CATEGORY	MISSION SUSTAINING PROG	CAT A	CAT B	CAT C	TOTAL A+B+C
NO OF MWR NAFIS SUPPORTED 72					
EXP ELEMENTS - O&M,MC APPN					
Civilian (C/S) Employees	30,926	19,041	338	50,305	
Travel/Trans of People	175	65	1	241	
Transportation of Things	740	0	34	774	
Rents & Utilities	4,749	1,590	8,260	14,599	
Communications	236	65	65	366	
Supplies	1,656	1,728	129	3,513	
Equipment < \$15K	5,502	316	0	5,818	
Maintenance & Repair	11,015	6,765	311	18,091	
Minor Construction < \$200K	11,119	1,156	55	18,330	
All Other Expenses	1,460	1,697	1,136	4,293	
Total O&M,MC Appn	56,578	31,423	10,329	98,330	
Total Military Pers Appn	5,842	1,393	5,114	12,349	
PMC APPN Equipment > \$15K					
Total MILCON Appn (NAVFAC)	6,400	4,100		10,500	
O&MMCR	247			247	
Grand Total All Approp	69,067	36,916	15,443	121,426	
Number of Personnel End-Strength Assigned					
Full-time Military	176	47	142	365	
Part-time Military	15	0	0	15	
Full-time Civil Service	661	645	9	1,315	
Part-time Civil Service	0	0	0	0	

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FY 96-97 PRESBU

Marine Corps
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

MWR CATEGORY CATEGORY A MISSION SUSTAINING PROG	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
A.1 Armed Forces Prof. Entertainment O/S	863			272		1,135		1,135
A.2 Physical Fitness	17,959			3,431		21,390	6,400	27,790
A.3 Community/Family Support Services	0			0		0		0
A.4 Libraries (Rec)	17,141			19		17,160		17,160
A.5 Rec Centers/Rooms	5,976			2		5,978		5,978
A.6 Parks/Picnic Areas	67			193		260		260
A.7 Shipboard/isolated/ deployed unit motion pictures	0			0		0		0
A.8 Shipboard/Company/ Unit level	7			0		7		7
A.9 prog/activities Sports/Athletics-self directed, unit level and intramural Management Overhead Common Support	2,683			564		3,247		3,247
	1,180	247		1,202		2,382		2,382
	10,702			160		11,109		11,109
TOTAL APF SUPPORT - CAT A	56,578	247		5,842	0	62,667	6,400	69,067

END STRENGTH:
 MILITARY 181
 CIVILIAN 661

Marine Corps
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 97 MWR CATEGORY CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	O&MMC	O&MMCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
B.1 Child Care Programs								
Child Dev Centers	11,400					11,400	4,100	15,500
Family Day Care & Othe	7,500					7,500		7,500
Child Related Serv.	0					0		0
Community Programs	0					0		0
Community TV								
Music/Theater/Enter	178					178		178
Marinas w/o Resale	64					64		64
Outdoor Recreation	4,510			127		4,637		4,637
Rec/tickets/tour	29			1,000		1,029		1,029
Rec Swimming Pools	4,497			63		4,560		4,560
Stars and Stripes	41					41		41
Youth Activities	1,459			36		1,495		1,495
B.3 Individual Recreation								
Skill Programs:								
Amateur Radio	0					0		0
Arts and Crafts	5					5		5
Automotive Crafts	143			85		228		228
Bowling <12 lanes	379			58		437		437
Riding Stables	576			24		600		600
Sports Programs	0					0		0
(Above Intramural)	1					1		1
Management Overhead	0					0		0
Common Support	443					443		443
	198					198		198
TOTAL APF SUPPORT - CAT B	31,423		0	1,393		32,816	4,100	36,916
END STRENGTH:								
MILITARY	47							
CIVILIAN	645							

Marine Corps
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

FY 97 MWR CATEGORY C REVENUE-GENERATING PROGRAMS	O&M/MC	O&M/MCR	PMC	MPMC	RPMC	Total APF Oper	Mil Constr	Total APF Support
REVENUE-GENERATING PROG				3,510		8,379		8,379
C.1 Armed Serv Exchange	4,869			0		0		0
C.2 Billeting Funds	0			0		0		0
C.3 Civilian Post	0			0		0		0
C.4 Restaurants/Vending	717			0		717		717
Joint Service/Armed	0			0		0		0
Forces/Serv Rec Ctrs	0			0		0		0
C.5 Membership Clubs:								
Aero Clubs	0			0		0		0
Audio/Photo Clubs	9			0		9		9
Golf Course	0			0		0		0
Parachute/Sky	0			0		0		0
Diving Clubs	0			0		0		0
Rod and Gun Clubs	0			0		0		0
Scuba/Diving Clubs	1			0		1		1
Riding Clubs/Stables	0			0		0		0
C.6 Military Open Messes	3,113			1,364		4,477		4,477
C.7 Other Revenue	0			0		0		0
Generating Activities	0			0		0		0
Acad/Rec Bookstores	0			0		0		0
Amusement/Rec Machines	1			0		1		1
Bowling Centers	29			75		104		104
Golf Courses	151			0		151		151
Riding Stables	7			0		7		7
Marinas/boating	0			0		0		0
Motion Pictures	1			0		1		1
Package Bev Fac	15			0		15		15
Rec Rental Equip	14			48		62		62
Unofficial Comm	0			0		0		0
Travel Services	0			0		0		0
C.8 Temporary Guest Facili	0			0		0		0
Cabin/Cottage/Cabanas	8			117		117		117
Guest Houses/Lodges/	398			0		398		398
Motels/Hotels	0			0		0		0
Travel Camps	0			0		0		0
C.9 Supplemental Mission	0			0		0		0
Funds	23			0		23		23
Management Overhead	983			0		983		983
TOTAL APF SUPPORT - CAT C	10,329			0		15,443	0	15,443

END STRENGTH
 MILITARY 142
 CIVILIAN 9

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

INTRODUCTORY STATEMENT

(In Millions of Dollars)

<u>FY 1994</u> <u>Actual</u>	<u>FY 1995</u> <u>Estimate</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
1,902.5	2,069.4	2,269.8	2,285.0

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, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,000 active military and 14,661 civilian personnel in FY 1996 and 174,000 active military and 14,692 civilian personnel in FY 1997. 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.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1996/1997 BUDGET ESTIMATES
EXHIBITS OP-5

INTRODUCTORY STATEMENT

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems 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, 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.

O&MMC

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

I. Financial Summary (\$ in Thousands)
 A. Budget Activity Breakout

Budget Activity	FY 1994 Actual	FY 1995		FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Approp- riated		
Operating Forces 1/2/ Training and	1,335,348	1,343,759	1,379,609	1,629,454	1,633,061
Recruiting 1/2/ Administration and	284,825	281,454	302,054	343,110	340,099
Service-wide 1/2/	<u>282,316</u>	<u>293,182</u>	<u>298,252</u>	<u>297,158</u>	<u>311,887</u>
Subtotal	1,902,489	1,918,395	1,979,915	2,269,722	2,285,047
Allocation of Congressional General Adjustments			+8,300		
DLA Supply Credits					-1,300
MSC Rates					-7,000
Anticipated Reprogramming for Civilian Personnel Locality/Pay Raise					-4,000
Total Operations & Maintenance	1,902,489	1,918,395	1,988,215	2,069,405	2,285,047

1/ The FY 1995 Current Estimate amount also includes \$1,300 thousand in DLA supply credits and \$7,000 thousand in MSC rate adjustments consistent with the FY 1995 Appropriations Act.

O&M/MC

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

2/ The FY 1995 Current Estimate amount also includes \$4,000 thousand for anticipated reprogramming to support adjustments in civilian pay raise.

I. Financial Summary (\$ in Thousands)

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1995 (PE)/1995 (CE)</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	1,918,395	2,069,405	2,269,722
Congressional Adjustments (specified)	+61,520		
Congressional Adjustments (general)	+8,300		
Price Change	+4,000	+37,830	+65,751
Functional Transfer	+81,190	+19,289	
Program Changes	-4,000	+143,198	-50,426
Current Estimate	2,069,405	2,269,722	2,285,047

O&M/C

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1996/1997 BUDGET ESTIMATES
EXHIBITS OP-5**

<u>C. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1.	FY 1995 President's Budget Request	1,918,395
2.	Congressional Adjustments (Program Specified)	(+71,870) +71,870
	A. Unit Training	+12,000
	B. III MEF Training	+4,000
	C. Depot Maintenance	+57,000
	D. Ammo Rework	-3,000
	E. Unit Maintenance	+12,000
	F. Camp Pendleton Storage Tanks	+8,000
	G. Camp Pendleton Environmental Compliance	+3,850
	H. Supply Ops	-7,000
	I. Environmental Technology	-1,000
	J. Skill Progression Training	+9,000
	K. Friendly Fire/Safety Training	+5,000
	L. Recruiting and Advertising	+6,600
	M. Child Development	+2,500
	N. Family Support	+4,700
	O. MSC Rate Adjustment	-1,300
	P. Civilian Workyear Adjustment	-830
	Q. RPM General Reduction	-50,000
3.	FY 1995 Appropriated Amount (Program Specified)	1,979,915
4.	Congressional Adjustments (General)	(+8,300)
	A. Civilian Pay Raise	+1,900

O&M/C

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

B. Workforce Restructure	+2,000	
C. Classified Programs	+4,400	
5. FY 1995 Appropriated Amount		1,988,215
6. Price Growth	(+4,000)	+4,000
A. Locality Pay Raise	+4,000	
7. Functional Transfers		+81,190
A. Transfers In	(+85,091)	
1) Intra-Appropriation	(+3,901)	
Operating Forces	+312	
Training and Recruiting	+3,589	
2) Inter-Appropriation	(+81,190)	
Operating Forces	+68,340	
Training and Recruiting	+12,350	
Administration and Servicewide	+500	
B. Transfers Out		
1) Intra-Appropriation	(-3,901)	
Operating Forces	-3,589	
Training and Recruiting	-60	
Administration and Servicewide	-252	
8. Program Increases		+6,885
A. One-time FY 1995 Increase	(+750)	
1) Training and Recruiting	+750	
B. Other Program Increases	(+6,135)	

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DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

1) Operating Forces	+1,716	
2) Training and Recruiting	+4,275	
3) Administration and Servicewide	+144	
9. Program Decreases		-10,885
A. Other Program Decreases	(-10,885)	
1) Operating Forces	-5,417	
2) Training and Recruiting	-4,945	
3) Administration and Servicewide	-523	
10. FY 1995 Current Estimate		2,069,405
11. Price Adjustments		+37,830
A. Annualization of FY 1995 Pay Raise	(+8,787)	
1) Classified	+4,396	
2) Wageboard	+4,391	
B. FY 1996 Direct Pay Raise	(+10,447)	
1) Classified	+7,483	
2) Wageboard	+2,964	
C. Defense Business Operating Fund (DBOF)	(+3,244)	
1) Supplies, Material and Equipment	+2,583	
2) Fuel	+661	
D. Other Defense Business Operating Fund	(-14,901)	
E. Foreign Currency Adjustment	(+5,500)	
F. Other Pricing	(+24,753)	

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 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

12. Functional Transfers		+19,289
A. Transfers In	(+19,449)	
1) Inter-Appropriation Operating Forces Training and Recruiting Administration and Servicewide	+16,727 +2,114 +608	
B. Transfers Out	(-160)	
1) Inter-Appropriation Operating Forces	-160	
13. Program Increases		+278,528
A. One-Time FY 1966 Increase	(+5,425)	
1) Training and Recruiting	+2,349	
2) Administration and Servicewide	+3,076	
B. Other Program Increases in FY 1996	(+273,103)	
1) Operating Forces	+233,312	
2) Training and Recruiting	+32,121	
3) Administration and Servicewide	+7,670	
14. Program Decreases		-135,330
A. One-Time FY 1996 Decrease	(-6,293)	
1) Operating Forces	-233	
2) Training and Recruiting	-6,026	
3) Administration and Servicewide	-34	

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DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1996/1997 BUDGET ESTIMATES
 EXHIBITS OP-5

B. Other Program Decreases in FY 1996		
1) Operating Forces	(-129,037)	
2) Training and Recruiting	-103,579	
3) Administration and Servicewide	-7,284	
	-18,174	2,269,722
15. FY 1996 Current Estimate		
16. Pricing Adjustments		+65,751
A. Annualization of FY 1996 Pay Raise	(+3,812)	
1) Classified	+2,654	
2) Wageboard	+1,158	
B. FY 1997 Direct Pay Raise	(+11,874)	
1) Classified	+8,489	
2) Wageboard	+3,385	
C. Defense Business Operating Fund (DBOF)	(+6,345)	
1) Supplies, Material and Equipment	+6,082	
2) Fuel	+263	
D. Other Defense Business Operating Fund	(+14,531)	
E. Other Pricing	(+29,189)	
17. Program Increases		+56,074
A. Other Program Increases in FY 1997	(+56,074)	
1) Operating Forces	+44,164	
2) Training and Recruiting	+4,491	
3) Administration and Servicewide	+7,419	
18. Program Decreases		-106,500
A. One Time FY 1997 Decreases	(-13,686)	
1) Training and Recruiting	-10,557	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1996/1997 BUDGET ESTIMATES
EXHIBITS OP-5

2) Administration and Servicewide	-3,129
B. Other Program Decreases in FY 1997	(-92,814)
1) Operating Forces	-86,941
2) Training and Recruiting	-5,151
3) Administration and Servicewide	-722

14. FY 1997 President's Budget Request 2,285,047

DEPARTMENT OF THE NAVY
 UNITED STATES MARINE CORPS
 FY96/97 PRESIDENT'S BUDGET SUBMIT
 MILITARY BANDS

NUMBER OF MUSICAL UNITS	FY 1994 ACTUAL	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Conus	13	13	13	13
Overseas	1	1	1	1
Total	14	14	14	14
Military End Strength	867	867	867	867
Officers	21	21	21	21
Enlisted	846	846	846	846
Annual Performances	5792	5792	5792	5792
Resource Requirements by				
Appropriation	28,587	29,082	29,574	29,980
Military Personnel	26,576	27,033	27,466	27,809
Operation & Maintenance	2,011	2,049	2,108	2,171

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Operation and Maintenance, Marine Corps

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Fiscal Year 1994						
Direct Hire Civilians United States:						
Classified and Administrative	8,143	8,644	304,871	80,490	385,361	44,581
Wage Grade	5,018	4,536	143,135	41,033	184,168	40,601
Total United States	13,161	13,180	448,006	121,523	569,529	43,212
Direct Hire, Foreign Nationals						
Total Direct Hire	13,161	13,180	448,006	121,523	569,529	43,212
Indirect Hire, Foreign Nationals	2,826	2,824	26,398		26,398	9,348
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,987	16,004	474,404	121,523	595,927	37,236

Fiscal Year 1995						
Direct Hire Civilians United States:						
Classified and Administrative	8,231	8,030	276,808	79,224	356,032	44,338
Wage Grade	5,106	5,035	163,945	47,097	211,042	41,915
Total United States	13,337	13,065	440,753	126,321	567,074	43,404
Direct Hire, Foreign Nationals						
Total Direct Hire	13,337	13,065	440,753	126,321	567,074	43,404
Indirect Hire, Foreign Nationals	2,836	2,824	10,059		10,059	3,562
Benefits for Former Employees (O.C. 13)				4,211	4,211	
Total Civilian Personnel Costs	16,173	15,889	450,812	130,532	581,344	36,588

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Operation and Maintenance, Marine Corps

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Fiscal Year 1996</u>						
Direct Hire Civilians United States:						
Classified and Administrative Wage Grade	8,490	8,411	299,035	85,825	384,860	45,757
Total United States	4,930	4,910	162,944	48,298	211,242	43,023
Direct Hire, Foreign Nationals	13,420	13,321	461,979	134,123	596,102	44,749
Total Direct Hire	13,420	13,321	461,979	134,123	596,102	44,749
Indirect Hire, Foreign Nationals	2,836	2,824				
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	16,256	16,145	461,979	134,123	596,102	36,922

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Fiscal Year 1997</u>						
Direct Hire Civilians United States:						
Classified and Administrative Wage Grade	8,639	8,552	312,165	90,748	402,913	47,113
Total United States	4,854	4,828	162,024	49,577	211,601	43,828
Direct Hire, Foreign Nationals	13,493	13,380	474,189	140,325	614,514	45,928
Total Direct Hire	13,493	13,380	474,189	140,325	614,514	45,928
Indirect Hire, Foreign Nationals	2,836	2,824				
Benefits for Former Employees (O.C. 13)				375	375	
Total Civilian Personnel Costs	16,329	16,204	474,189	140,700	614,889	37,947

CHILD DEVELOPMENT PROGRAMS
(TOA, \$ in Millions)
Component: U.S. MARINE CORPS

FY 1994 FY 1995 FY 1996 FY 1997

I. CHILD DEVELOPMENT PROGRAMS

A. CHILD DEVELOPMENT CENTERS

<u>Appropriation</u>				
O&M	10.9	10.0	10.9	11.4
MILCON	4.9	7.5	3.0	4.1
<u>Estimate Child Care Fee Receipts</u>	8.5	9.0	9.3	9.5
<u>Other Non-Appropriated Fund Support</u>				
MWR REVENUES	.3	.2	.2	.2
<u>End Strength</u>				
Military	0	0	0	0
Civilian (APF employees only) *	350	350	350	350
<u>Workload</u>				
No. of child care spaces funded	4600	4600	4800	4950

B. FAMILY CHILD CARE

<u>Appropriation</u>				
O&M	1.2	3.7	3.6	3.6
<u>End Strength</u>				
Military	0	0	0	0
Civilian (APF employees only) *	25	25	25	25
<u>Workload</u>				
No. of child care spaces funded	4000	4500	4500	4500

C. SCHOOL AGED PROGRAMS NOT INCLUDED IN CENTERS **

Child Development Programs (USMC, continued)

FY 1994 FY 1995 FY 1996 FY 1997

D. SUPPLEMENTAL PROGRAM SERVICES

<u>Appropriation</u>				
O&M	1.3	4.5	3.9	3.9
MILCON	0	0	0	0
<u>End Strength</u>				
Military	0	0	0	0
Civilian (APF employees only) *	20	20	20	20

TOTAL CHILD DEVELOPMENT PROGRAMS

BY APPROPRIATION

O&M	13.4	18.2	18.4	18.9
MILCON	4.9	7.5	3.0	4.1

WORKLOAD

No. of Child Care Spaces Funded ***	10000	12000	14000	14000
No. of Child Care Spaces Required ****	18000	18000	18000	18000

Program growth due to implementation of subsidy program in family child care homes, expansion of school aged child care services in alternative facilities, and completion of MILCON projects for new child development centers.

- * Due to workyear controls on APF billets, some program billets are being contracted and are not accounted for here as federal service positions..
- ** Oversight for USMC school aged care in alternative facilities is a function of the USMC Supplemental Programs & Services component, school age figures included in Section D.
- *** Total # of spaces includes services available via Supplemental Programs such as school age and hourly care in alternative facilities and resource and referral to community based services.
- **** Requirement based on DoD goal to provide spaces to meet 65% of projected need of 27,700 spaces.

FAMILY PROGRAMS BRANCH
(TOA, \$ in MILLIONS)
Component: US MARINE CORPS

II. FAMILY CENTERS

<u>APPROPRIATION</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M,MC	\$4.8	\$12.6	\$9.0	\$9.8

Narrative: Change in FY95 reflects a one-time Congressional plus up of \$4.7. FY96 and 97 funding is sustained by PBD 708.

END STRENGTH (T/O)

Military	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>
Officer	14	14	14	14
Enlisted	45	45	45	45
Civilian-US Direct Hire	76	76	76	76

<u>WORKLOAD</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Customers Served	600,000	600,000	600,000	600,000

FAMILY PROGRAMS BRANCH
(TOA, \$ in MILLIONS)
Component: US MARINE CORPS

III. FAMILY ADVOCACY PROGRAM

A. CORE FAMILY ADVOCACY PROGRAM

<u>APPROPRIATION</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M, DA	6.1M	10.8M	7.8M	8.0M

FY 1995 reflects Congressional Plus-Up of \$4.7M.
 FY 1996-1997 reflect standard inflation.

<u>END STRENGTH</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
MILITARY	10	10	10	10
CIVILIAN	127	127	127	127

<u>WORKLOAD</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
# Case Activity	5,072	5,072	5,072	5,072

B. NEW PARENT SUPPORT PROGRAM

<u>APPROPRIATION</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M,MC	4.0M	0	5.4M	5.4M

**FAMILY PROGRAMS BRANCH
(TOA, \$ in MILLIONS)
Component: US MARINE CORPS**

B. NEW PARENT SUPPORT PROGRAM (Cont'd)

<u>WORKLOAD</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Families in home	1668	1668	1668	1668
Clients @ Classes/Workshops	6363	6363	6363	6363

C. YOUTH AT RISK

<u>APPROPRIATION</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M, DA	0	.5M	0	0

WORKLOAD DATA NOT AVAILABLE AS PROGRAM COMMENCES THIS YEAR.

TOTAL FAMILY ADVOCACY PROGRAM

<u>APPROPRIATION</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M,DA	6.1M	10.8M	7.8M	8.0M
O&M,MC	4.0M	0	5.4M	5.4M