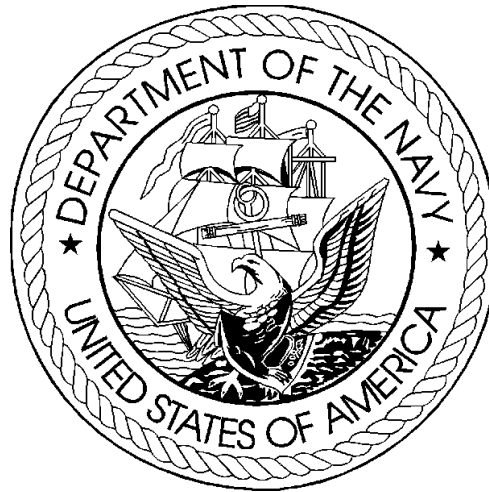


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

OPERATION AND MAINTENANCE,
MARINE CORPS

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2000

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APPROPRIATION HIGHLIGHTS

	(\$ in Millions)						
	FY 1998			FY 1999			FY 2000
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
O&M,MC	2,466.3	36.5	88.2	2,591.0	58.2	-90.3	2,558.9

Description of Operations Financed:

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces, which consist of 139,652 active military and 11,888 civilian personnel in FY 1998; 138,083 active military and 11,895 civilian personnel in FY 1999; and 139,290 active military and 11,542 civilian personnel in FY 2000. 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 repositioning ships, and Norway repositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven 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 Expeditionary Warfare Training Groups.

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 are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

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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.

	(\$ in Millions)						
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	1,800.4	27.5	74.5	1,902.4	39.9	-196.3	1,751.8

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. Also financed are base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

Major changes in FY 2000 include a program increase in Operational Forces to stock fund Critical Low Density (CLD) Depot Level Repairables (DLRs) through the O&M,MC appropriation. This increase is offset by one-time Congressional increases for Personnel Tempo (PERSTEMPO) relief initiatives, Initial Issue gear, Combat equipment, Force maintenance. Major decreases include the transfer of Quality of Life Real Property Maintenance programs to the Quality of Life Enhancements, Defense (QOLE,D) appropriation, the removal of dual base funding for Marine Corps Air Stations El Toro and Tustin, and a reduction in Base Support associated with the FY 1999 reprogramming from the Military Personnel, Marine Corps appropriation.

	(\$ in Millions)						
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
Budget Activity 3: Training and Recruiting	389.1	5.7	22.5	417.3	7.7	-8.6	416.4

The resources in this budget activity support recruiting, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assessment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

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Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of an officer, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also funded are costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute.

Major changes in FY 2000 include: Increased funding for Professional Development in support of the College of Continuing Education; increase to support newly fielded equipment and Contractor Operation and Maintenance of Simulators (COMS) contracts; additional Base Support to fund fact-of-life requirements and to purchase collateral equipment tied to military construction projects. Program increases in BA 03 are offset by decreases resulting from the transfer of Automated Data Processing hardware funding to the Procurement, Marine Corps (PMC) appropriation and decreases associated with one-time FY 1999 increases from the MPMC reprogramming and from Congress for Maintenance of Real Property and Base Support requirements, Distance Learning and the Junior ROTC program.

							(\$ in Millions)
FY 1998			FY 1999			FY 2000	
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	
Budget Activity 4: Administration and Servicewide Support							
276.7	3.3	-8.7	271.3	4.8	114.7	390.8	

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC, and Quality of Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursement, automatic data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

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Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. Beginning in FY 1999, commissary operations funding is also included in this budget activity to support commissaries on Marine Corps bases.

Major changes in FY 2000 include increases for Special Support programs including the Integrated Total Force Automated Personnel System pilot program; Paper-Free PPBS system; Fee for Service costs incurred by DFAS, DISA and the Defense Security Service Agency; and the Pentagon Maintenance Revolving Fund (PMRF), which is associated with the transfer of FY 1999 funding to the PMRF. A similar increase in Commissary Operations is also reflected, which is associated with the transfer of FY 1999 commissary funding to the Defense Commissary Agency (DECA).

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	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
OPERATION AND MAINTENANCE, MARINE CORPS			
BUDGET ACTIVITY 1: OPERATING FORCES			
<u>EXPEDITIONARY FORCES</u>	<u>1,724,686.00</u>	<u>1,816,759.00</u>	<u>1,666,173.00</u>
OPERATIONAL FORCES	392,147.00	434,288.00	378,762.00
FIELD LOGISTICS	187,670.00	237,398.00	231,138.00
DEPOT MAINTENANCE	139,457.00	99,413.00	96,685.00
BASE SUPPORT	704,697.00	729,715.00	712,187.00
MAINTENANCE OF REAL PROPERTY	300,715.00	315,945.00	247,401.00
<u>USMC PREPOSITIONING</u>	<u>75,736.00</u>	<u>85,653.00</u>	<u>85,619.00</u>
MARITIME PREPOSITIONING	72,297.00	81,325.00	81,849.00
NORWAY PREPOSITIONING	3,439.00	4,328.00	3,770.00
TOTAL, BUDGET ACTIVITY 1:	1,800,422.00	1,902,412.00	1,751,792.00
BUDGET ACTIVITY 3: TRAINING AND RECRUITING			
<u>ACCESSION TRAINING</u>	<u>75,982.00</u>	<u>78,340.00</u>	<u>84,101.00</u>
RECRUIT TRAINING	9,963.00	10,373.00	9,917.00
OFFICER ACQUISITION	282.00	289.00	294.00
BASE SUPPORT	44,734.00	48,857.00	55,333.00
MAINTENANCE OF REAL PROPERTY	21,003.00	18,821.00	18,557.00
<u>BASIC SKILLS AND ADVANCED TRAINING</u>	<u>189,077.00</u>	<u>208,245.00</u>	<u>206,454.00</u>
SPECIALIZED SKILLS TRAINING	28,871.00	30,503.00	31,443.00
FLIGHT TRAINING	156.00	161.00	162.00
PROFESSIONAL DEVELOPMENT EDUCATION	6,035.00	6,478.00	8,575.00
TRAINING SUPPORT	71,081.00	86,365.00	84,800.00
BASE SUPPORT	57,151.00	58,582.00	57,212.00
MAINTENANCE OF REAL PROPERTY	25,783.00	26,156.00	24,262.00
<u>RECRUITING AND OTHER TRAINING EDUCATION</u>	<u>124,085.00</u>	<u>130,691.00</u>	<u>125,817.00</u>

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RECRUITING AND ADVERTISING	88,743.00	94,219.00	90,953.00
OFF-DUTY AND VOLUNTARY EDUCATION	17,597.00	15,016.00	14,879.00
JUNIOR ROTC	9,003.00	10,616.00	9,506.00
BASE SUPPORT	7,172.00	8,093.00	8,032.00
MAINTENANCE OF REAL PROPERTY	1,570.00	2,747.00	2,447.00
TOTAL, BUDGET ACTIVITY 3:	389,144.00	417,276.00	416,372.00
 BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES			
<u>SERVICEWIDE SUPPORT</u>	<u>276,712.00</u>	<u>271,295.00</u>	<u>390,765.00</u>
SPECIAL SUPPORT	204,116.00	199,017.00	229,433.00
SERVICEWIDE TRANSPORTATION	30,115.00	29,630.00	28,632.00
ADMINISTRATION	26,437.00	25,142.00	25,241.00
BASE SUPPORT	12,352.00	14,565.00	14,569.00
MAINTENANCE OF REAL PROPERTY	3,692.00	2,241.00	2,056.00
COMMISSARY OPERATIONS	-	700.00	90,834.00
TOTAL, BUDGET ACTIVITY 4:	276,712.00	271,295.00	390,765.00
 TOTAL, OPERATION AND MAINTENANCE, MARINE CORPS	 2,466,278.00	 2,590,983.00	 2,558,929.00

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1A1A Operational Forces
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Exhibit OP-5

I. Description of Operations Financed

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the CINCs. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and initial purchase; and replenishment and replacement of both unit and individual equipment. Funding is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the operating forces.

II. Force Structure Summary

This sub-activity group provides O&M support for the following Marine Corps operating forces.

a. Land Forces. Encompass the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and five helicopter Groups. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) to serve with the fleets in the seizure or defense of Naval bases and in land operations to the prosecution of a Naval campaign; (2) to participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) to train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) to train the maximum number of personnel to meet requirements for expansion during time of war; and (5) to perform such other duties as may be directed.

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A1A - Operational Forces	392,147	375,531	387,202	434,288	378,762
	392,147	375,531	387,202	434,288	378,762

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	375,531	434,288
Congressional - Distributed	14,300	0
Congressional - Undistributed	-2,629	0
Appropriation	387,202	0
Emergency Supplemental	38,900	0
Price Change	0	7,465
Functional Transfers	14,202	-7,101
Program Changes	-6,016	-55,890
Current Estimate	434,288	378,762

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	375,531
2. Congressional Action (Distributed)	14,300
a) NBC Defense Equipment	1,700
b) Initial Issue Gear	12,600
3. FY 1999 Revised	389,831
4. Congressional Action (Undistributed)	-2,629
a) Sec. 8136 Bulk Fuel Prices	-4,202
b) Sec. 8108 Revised Economic Assumptions	-527
c) Realignment from the Operation and Maintenance, Marine Corps Reserve appropriation to meet Congressional intent of increasing the Active Duty for Special Work (ADSW) program.	2,100
5. FY 1999 Appropriation	387,202
6. Emergency Supplemental	38,900
a) Readiness Enhancement - Personnel Tempo (PERSTEMPO) Relief Initiatives	5,500
b) Readiness Enhancement - Force Maintenance	12,700
c) Readiness Enhancement - Combat Equipment	20,700
7. Transfers In	14,202
a) Bulk Fuel Reprogramming	4,202
b) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to fund an increased usage of Depot Level Repairables (DLRs) required to maintain aging equipment at functional levels of readiness in order to meet current operational commitments.	3,500
c) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to fund the Marine Corps' portion of support costs for training exercises conducted in Haiti.	6,500
8. Program Growth in FY 1999	6,375
a) Realignment of civilian personnel and associated support costs from 3B4D (Training Support) to the Office of Science and Innovation (OSI) at the Marine Corps Combat Development Command (MCCDC), Quantico, VA.	1,081
b) Increased funding to support a second Fleet Antiterrorism Security Team (FAST) Company and to operate and support the FAST Deployment Program (FDP).	2,875
c) Realignment of non-labor support from 3B5D (Other Base Support) for Requirements Division, Marine Corps Combat Development Command (MCCDC), Quantico, VA.	244
d) Increased funding to support an increase in exercise costs (Brave Knight, Fuerzas Unidas Counter Drug (FUCD), Unified Endeavor (UE).	2,152
e) Civilian Pay Raise	23

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C. Reconciliation of Increases and Decreases

9. Program Decreases in FY 1999	-12,391
a) Decrease reflects the elimination of the requirement to operate and maintain the Standing Joint Task Force Headquarters (SJTFHQ).	-4,700
b) Realigns logistics related Automated Information System (AIS) projects to 1A2A (Field Logistics) to reflect centralized AIS management.	-2,010
c) Realigns funding to 1A4A (Base Support) to properly reflect execution.	-3,447
d) Realigns Depot Level Repairable (DLR) funds to 3B1D (Specialized Skills) to properly reflect execution.	-2,234
10. FY 1999 Current Estimate	434,288
11. Price Growth	7,465
12. Transfers Out	-7,101
a) Transfers Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-7,101
13. One-Time FY 2000 Costs	600
a) Increase for Riverine Assault Craft (RAC) System Maintenance which will improve the reliability and maintainability of the RAC engines.	600
14. Program Growth in FY 2000	21,867
a) Increase to support technical expert civilian billet and contractor support at the Naval Research Laboratory for technical reviews of National Imagery and Mapping Agency (NIMA) products, prototypes, standards, specifications and their integration into Marine Corps C4I systems requiring mapping support.	255
b) Increase for support of newly fielded equipment (Compressed Air Foam System, Family of HF Radios).	126
c) Increase reflects costs associated with fielding and sustaining the Joint Service Imagery Processing Tactical Exploitation Groups (JSIPS TEG).	1,911
d) Increase reflects transportation costs associated with the airlift of personal combat gear (782 gear) for the Unit Deployment Program (UDP) as a result of the Career Level Issue (CLI) of 782 gear.	539
e) Increase reflects the commitment of an additional CH53-D Helicopter Squadron to the Unit Deployment Program (UDP) to support the relocation and deployment of a CH53-D Helicopter squadron from MCB Hawaii, Kaneohe Bay to MCAS Futenma, Okinawa, Japan.	1,530
f) Increased reflects stock funding of Critical Low Density (CLD) Depot Level Repairables (DLRs). The Marine Corps began stock funding CLD DLRs at its Inventory Control Points (ICPs) in FY98. The Marine Corps was authorized to "free issue" CLD DLRs from the Navy Working Capital Fund through FY 1999, after which time CLD DLRs are stock funded through the O&MMC appropriation. In addition to program growth of \$3,898, the increase includes transfers from Field Logistics (1A2A) of \$5,000 and from Depot Maintenance (1A3A) of \$7,908.	16,806
g) Increase for the AN/TPS 59 Product Improvement Program (PIP) to provide increased safety, radar readiness, and improved maintenance and training equipment for the AN/TPS-59 Identification Friend or Foe (IFF) radar.	700

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C. Reconciliation of Increases and Decreases

15. One-Time FY 1999 Costs		-6,604
a) Decrease associated with the one-time increase in FY99 for support costs for training exercise conducted in Haiti.	-6,604	
16. Program Decreases in FY 2000		-71,753
a) Decrease in costs (computer assets, contractor/consulting support, etc.) associated with establishing and operating the Marine Corps Warfighting Lab.	-900	
b) Reduction in military personnel support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-233	
c) Decrease reflects the elimination of the Corrosion Control and Coating program due to ongoing Procurement Marine Corps (PMC) initiatives to replace aging equipment and improve the corrosion resistant capabilities of new equipment being fielded.	-13,759	
d) Decrease reflects the discontinued requirement to deploy an Infantry Rifle Company to Panama to participate in Warfighting Riverine Operations (full phase out of deployments in FY 2001).	-1,500	
e) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (-3 w/y, -3 e/s).	-162	
f) Decrease in start-up costs (computer assets, contractor/consulting support, etc.) associated with the development, testing and implementation of the Marine Corps Training Exercise and Employment Plan (MCTEEP).	-612	
g) Decrease reflects an anticipated reduction in maintenance costs due to upcoming procurement and maintenance initiatives (Medium Tactical Vehicle Remanufacture (MTVR) and Light Tactical Vehicle Remanufacture (LTVR) programs, AAV Reliability Availability and Maintainability (RAM) rebuild, etc.).	-5,203	
h) Decrease associated with one-time FY 1999 Congressional adjustments and Readiness Enhancements for Personnel Tempo (PERSTEMPO) relief initiatives, Initial Issue gear and Combat Equipment.	-39,421	
i) Decrease in Operating Force support costs to include supplies and materials associated with training, maintenance and daily operation of the Marine Operating Forces (MARFORs).	-3,846	
j) Decrease reflects a reduction to the Initial Issue program due to increased purchases in FY 1999.	-6,117	
17. FY 2000 Budget Request		378,762

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IV. Performance Criteria

Marine Corps Participation in Collective Unit Training			
A. Marine Expeditionary Force (MEF)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
a. <u>COMMARFORLANT</u>			
CPX	6	6	6
Other JCS Exercises	2	2	2
b. <u>COMMARFORPAC</u>			
CPX	12	9	8
Other JCS Exercises	24	23	23
B. <u>Marine Expeditionary Brigade (MEB)</u>			
a. <u>COMMARFORLANT</u>			
CPX	6	6	6
CAX	4	4	4
Afloat/Landing	3	3	3
Other JCS Exercises	2	2	2
b. <u>COMMARFORPAC</u>			
CAX	10	10	10
Afloat/landing	1	1	1
Other JCS Exercises	3	3	3
C. <u>Marine Expeditionary Unit (MEU)</u>			
a. <u>COMMARFORLANT</u>			
Afloat/Landing	15	15	15
Other JCS Exercises	38	38	38
b. <u>COMMARFORPAC</u>			
CAX	4	4	4
Afloat/landing	10	9	9
Other JCS Exercises	10	10	10

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IV. Performance Criteria

D. Other

a. <u>COMMARFORPAC</u>			
CPX	30	25	24
CAX	7	7	7
Afloat/Landing	1	2	2
Other JCS Exercises	17	17	17

Note: MEF includes exercises conducted by MEF/Division size units.
 MEB includes exercises conducted by Regimental size units.
 MEU includes exercises conducted by Battalion size units.
 CPX -- Command Post Exercise
 CAX -- Combined Arms Exercise

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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
A. <u>End Strength (E/S)</u>				
<u>Military</u>				
Officer	8,481	8,617	8,586	(31)
Enlisted	94,493	92,850	94,183	1,333
<u>Civilian</u>				
USDH	195	205	202	(3)
B. <u>Workyears (W/Y)</u>				
<u>Military</u>				
Officer	8,672	8,801	8,772	(29)
Enlisted	95,665	94,009	95,339	1330
<u>Civilian</u>				
USDH	186	206	203	(3)

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A1A Operational Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,537	222	-278	6,481	300	-162	6,619
0103 Wage Board	4,138	141	953	5,232	220	0	5,452
TOTAL 01 Civilian Personnel Compensation	10,675	363	675	11,713	520	-162	12,071
03 Travel							
0308 Travel of Persons	37,070	408	1,992	39,470	592	-2,318	37,744
TOTAL 03 Travel	37,070	408	1,992	39,470	592	-2,318	37,744
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	10,881	-947	0	9,934	-2,289	0	7,645
0411 Army Managed Purchases	49,245	3,743	11,715	64,703	1,035	-4,767	60,971
0412 Navy Managed Purchases	40,422	0	3,957	44,379	-2,308	10,246	52,317
0414 Air Force Managed Purchases	97	0	0	97	4	-8	93
0415 DLA Managed Purchases	54,876	-549	23,400	77,727	3,653	-42,908	38,472
0416 GSA Managed Supplies and Materials	29,986	330	0	30,316	455	-468	30,303
0417 Local Proc DoD Managed Supp & Materials	253	3	0	256	4	0	260
TOTAL 04 WCF Supplies & Materials Purchases	185,760	2,580	39,072	227,412	554	-37,905	190,061
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	118	9	0	127	2	0	129
0503 Navy WCF Equipment	1,169	42	0	1,211	-63	-38	1,110
0506 DLA WCF Equipment	795	-8	0	787	37	-27	797
0507 GSA Managed Equipment	190	2	0	192	3	0	195
TOTAL 05 STOCK FUND EQUIPMENT	2,272	45	0	2,317	-21	-65	2,231
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	10,760	678	-411	11,027	805	-8,350	3,482
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,760	678	-411	11,027	805	-8,350	3,482

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
07 Transportation							
0701 MAC Cargo	1,709	145	-1,854	0	0	0	0
0702 MAC SAAM	17,086	154	-17,240	0	0	0	0
0703 JCS Exercise Program	0	0	17,974	17,974	449	664	19,087
0705 AMC Channel Cargo	0	0	1,933	1,933	79	0	2,012
0711 MSC Cargo	969	-85	-884	0	0	0	0
0717 MTMC Global POV	0	0	7,908	7,908	2,847	0	10,755
0718 MTMC Liner Ocean Transportation	0	0	921	921	-24	0	897
0721 MTMC Port Handling	10,362	-2,777	-7,585	0	0	0	0
0725 MTMC Other (Non-WCF)	2,528	0	108	2,636	0	0	2,636
TOTAL 07 Transportation	32,654	-2,563	1,281	31,372	3,351	664	35,387
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	32	0	1	33	0	0	33
0915 Rents	2,394	26	104	2,524	38	77	2,639
0917 Postal Services (USPS)	139	0	6	145	2	0	147
0920 Supplies & Materials (Non WCF)	51,013	561	-1,150	50,424	756	-3,440	47,740
0921 Printing and Reproduction	433	5	18	456	7	0	463
0922 Equip Maintenance by Contract	29,091	320	1,919	31,330	470	478	32,278
0925 Equipment Purchases	9,480	104	410	9,994	150	0	10,144
0933 Studies, Analysis, and Eval	1,093	12	-1,105	0	0	0	0
0934 Engineering & Tech Svcs	1,012	11	-79	944	14	232	1,190
0985 DOD Counter_Drug Activiites	6,538	0	-6,538	0	0	0	0
0989 Other Contracts	11,731	129	3,267	15,127	227	-12,202	3,152
TOTAL 09 OTHER PURCHASES	112,956	1,168	-3,147	110,977	1,664	-14,855	97,786
TOTAL 1A1A Operational Forces	392,147	2,679	39,462	434,288	7,465	-62,991	378,762

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I. Description of Operations Financed

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary

This sub-activity group provides logistics support to the total Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A2A - Field Logistics	187,670	221,693	221,072	237,398	231,138
	187,670	221,693	221,072	237,398	231,138

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	221,693	237,398
Congressional - Distributed	0	0
Congressional - Undistributed	-621	0
Appropriation	221,072	0
Emergency Supplemental	0	0
Price Change	0	6,828
Functional Transfers	113	549
Program Changes	16,213	-13,637
Current Estimate	237,398	231,138

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	221,693
2. FY 1999 Revised	221,693
3. Congressional Action (Undistributed)	-621
a) TDY Expenses	-34
b) Sec. 8136 Bulk Fuel Prices	-113
c) Sec. 8108 Revised Economic Assumptions	-333
d) Sec. 8105 Defense Reform Initiative Savings	-141
4. FY 1999 Appropriation	221,072
5. Transfers In	113
a) Bulk Fuel Reprogramming	113
6. Program Growth in FY 1999	21,821
a) Transfer of acquisition program management responsibilities for both logistics and manpower systems from Manpower and Reserve Affairs and Installations and Logistics. Funds are transferred from Operating Forces (1A1A \$2,010), Special Support (4A2G \$13,133) and Administration (4A4G \$749).	15,892
b) Realignment of resources from 1A4A Base Support (4 wy/8 es) after a Total Force Structure Review of Quadrennial Defense Review (QDR) results.	216
c) Increase to support Windows NT migration for the Marine Corps.	2,052
d) Increase for fact-of-life costs to support Marine Corps System Command.	2,043
e) Increase in support to the Direct Reporting Program Manager (DRPM), Advanced Amphibious Assault Vehicle (AAAV)	694
f) Budget based transfer from 4A4G (Administration) (7e/s, 7w/y) to support personnel associated with management of logistics and manpower systems.	618
g) Civilian Pay Raise	306
7. New FY 1999 Program	510
a) Increase to establish a Radiological Control Office at Marine Corps Logistics Base Albany whose function was previously provided by the United States Army (5 e/s, 5w/y, \$350).	510
8. Program Decreases in FY 1999	-6,118
a) Reduction in Marine Corps Logistics Bases support activities.	-510
b) Decrease associated with revised requirement for Marine Air Ground Task Force Baseline software support and reduction to TETS/ATE software support.	-4,401
c) Realignment of Marine Corps Logistics Bases funding to properly reflect execution (15 e/s, 15 w/y to 1A4A Base Support).	-1,207
9. FY 1999 Current Estimate	237,398

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C. Reconciliation of Increases and Decreases

10. Price Growth	6,828
11. Transfers In	3,019
a) Transfer from the Research Development Testing and Evaluation (RDT&E) and Procurement, Marine Corps (PMC) appropriations to fund civilian salaries to maintain consistency in funding direct workload across the command.	3,019
12. Transfers Out	-2,470
a) Transfer of automated data processing (ADP) hardware funding to the Procurement, Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-2,470
13. Program Growth in FY 2000	16,096
a) Increase for software support for additional systems that are being fielded such as AFATDS, LAV-AD, JSTARS, TPCS Upgrade, Data Warehousing, and other information systems.	5,790
b) Increase reflects funding for new tools, materials and locally funded initiatives designed to produce efficiencies and encourage creativity in the work force.	5,500
c) Increase in funding provides acquisition support (such as, precision logistics, configuration management, systems engineering, updating technical manuals, and reliability/maintainability support), for ATLASS and other weapon/communications systems.	2,773
d) Increase for Contractor Logistics Support of fielded intelligence systems such as Global Broadcasting Service, Intelligence Analysis System, Contingency Theater Automated Planning System and Tactical Electronic Reconnaissance Processing and Evaluation System.	2,033
14. Program Decreases in FY 2000	-29,733
a) Decrease for Fleet Marine Force exercise and software support.	-2,368
b) Decrease in ATLASS program costs associated with completion of software development effort for ATLASS II+.	-5,633
c) Transfer of Critical Low Density Secondary Depot Repairables (CLD SDRs) to 1A1A (Operating Forces) to enable units to procure the CLD SDRs from the Supply Management Business Area (SMBA). Item management costs include civilian personnel costs as well as distribution and washout costs.	-5,000
d) Reduction in civilian personnel due to Quadrennial Defense Review (QDR) (-19 e/s, -15 w/y)	-1,828
e) Decrease for Contractor Engineering Technical Services support and Windows NT migration efforts Marine Corps-wide.	-4,841
f) Decrease due to completion of Year 2000 conversion of legacy systems.	-1,000
g) Reduction in Marine Corps Logistics Bases unique, centrally funded logistics support activities such as wholesale supply support, test and evaluation of Nuclear, Biological and Chemical defense equipment, production of Marine Corps technical control manuals and maintenance of Marine Corps legacy logistics automated information systems.	-8,013
h) Operational efficiencies associated with competitive sourcing efforts.	-800
i) Decrease in Focused Logistics JV 2010 program costs.	-250
15. FY 2000 Budget Request	231,138

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Performance Criteria</u>			
Acquisition Support	28,784	36,762	38,790
Software Support	19,693	46,878	45,479
MCSC Operations	48,302	50,092	55,151
Ammunition Renovation	<u>12,925</u>	<u>16,768</u>	<u>16,943</u>
Total	109,704	150,500	156,363

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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V. Personnel Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. End Strength (E/S)			
<u>Military</u>			
Officer	174	173	173
Enlisted	42	42	42
	132	131	131
<u>Civilian</u>			
USDH	1,501	1,431	1,432
B. <u>Workyears (W/Y)</u>			
<u>Military</u>			
Officer	159	158	158
Enlisted	42	42	42
	117	116	116
<u>Civilian</u>			
USDH	1,500	1,440	1,445

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A2A Field Logistics							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	77,067	2,620	-618	79,069	3,577	779	83,425
0103 Wage Board	7,464	254	-1,200	6,518	272	0	6,790
0111 Disability Compensation	97	0	-53	44	0	0	44
TOTAL 01 Civilian Personnel Compensation	84,628	2,874	-1,871	85,631	3,849	779	90,259
03 Travel							
0308 Travel of Persons	4,439	49	21	4,509	68	1,838	6,415
TOTAL 03 Travel	4,439	49	21	4,509	68	1,838	6,415
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	292	-25	1	268	-55	-1	212
0411 Army Managed Purchases	401	30	4	435	7	170	612
0412 Navy Managed Purchases	705	0	75	780	-41	29	768
0414 Air Force Managed Purchases	2	0	0	2	0	0	2
0415 DLA Managed Purchases	683	-7	195	871	41	13	925
0416 GSA Managed Supplies and Materials	112	1	99	212	3	-102	113
0491 WCF Passthroughs: Fuel	203	0	8	211	0	6	217
TOTAL 04 WCF Supplies & Materials Purchases	2,398	-1	382	2,779	-45	115	2,849
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	502	18	-5	515	-27	5	493
TOTAL 05 STOCK FUND EQUIPMENT	502	18	-5	515	-27	5	493
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	12,428	199	4,687	17,314	606	-2,217	15,703
0630 Naval Research Laboratory	555	27	70	652	18	-190	480
0631 Naval Facilities Engineering Svc Center	50	0	0	50	2	-1	51
0633 Defense Publication & Printing Service	135	8	42	185	-1	9	193
0640 Depot Maintenance Marine Corps	9,606	605	-317	9,894	722	-49	10,567

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VI. Summary of Price and Program Growth (OP-32)	FY-98	FY-99	FY-99	FY-99	FY-00	FY-00	FY-00
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0647 DISA Information Services	731	-80	57	708	-68	92	732
TOTAL 06 Other WCF Purchases (Excl Transportation)	23,505	759	4,539	28,803	1,279	-2,356	27,726
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	7,461	82	-32	7,511	113	30	7,654
0914 Purchased Communications (Non WCF)	6,251	69	-27	6,293	94	25	6,412
0920 Supplies & Materials (Non WCF)	4,786	82	3,171	8,039	140	450	8,629
0921 Printing and Reproduction	390	4	1,043	1,437	22	9	1,468
0922 Equip Maintenance by Contract	8,833	99	8,421	17,353	260	-6,234	11,379
0925 Equipment Purchases	12,613	139	11,658	24,410	366	5,630	30,406
0931 Contract Consultants	100	0	210	310	0	313	623
0932 Mgt & Prof Support Services	625	7	1,824	2,456	37	-375	2,118
0933 Studies, Analysis, and Eval	1,532	17	402	1,951	29	-293	1,687
0934 Engineering & Tech Svcs	9,286	102	-726	8,662	130	-791	8,001
0987 Other Intragovernmental Purchases	9,870	109	15,203	25,182	378	-17,577	7,983
0989 Other Contracts	8,193	90	-2,563	5,720	86	5,580	11,386
0998 Other Costs	2,258	10	3,569	5,837	49	-236	5,650
TOTAL 09 OTHER PURCHASES	72,198	810	42,153	115,161	1,704	-13,469	103,396
TOTAL 1A2A Field Logistics	187,670	4,509	45,219	237,398	6,828	-13,088	231,138

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1A3A Depot Maintenance
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I. Description of Operations Financed

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary

This sub-activity group supports the entire depot maintenance requirement for the active Marine forces. Depot level repair/rebuild requirements for Fleet Marine Force units, Maritime Prepositioning assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A3A - Depot Maintenance	139,457	78,713	99,413	99,413	96,685
	139,457	78,713	99,413	99,413	96,685

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	78,713	99,413
Congressional - Distributed	20,700	0
Congressional - Undistributed	0	0
Appropriation	99,413	0
Emergency Supplemental	0	0
Price Change	0	6,988
Functional Transfers	0	-8,374
Program Changes	0	-1,342
Current Estimate	99,413	96,685

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	78,713
2. Congressional Action (Distributed)	20,700
a) Depot Maintenance	20,700
3. FY 1999 Appropriation	99,413
4. Price Growth	6,988
5. Transfers Out	-8,374
a) Functional transfer of depot maintenance funding to OMMCR to properly realign funding based on active and reserve workload (combat vehicle overhaul, \$4,120; ordnance maintenance, \$55; other end item maintenance, \$4,199).	-8,374
6. Program Growth in FY 2000	17,770
a) Increase in other end item maintenance to fund an additional 556 Principle End Items.	7,463
b) Increase in combat vehicle overhaul funding to fund three additional Principle End Items.	5,782
c) Increase in ordnance maintenance to fund an additional 10,220 Principle End Items.	4,525
7. Program Decreases in FY 2000	-19,112
a) Transfer of Critical Low Density Depot Level Repairables (DLRs) to 1A1A (Operating Forces) to enable units to procure CLD DLRs from the Supply Management Business Area (SMBA).	-7,908
b) Decrease in missile maintenance resulting from 99 fewer Principle End Items.	-11,204
8. FY 2000 Budget Request	96,685

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IV. Performance Criteria

Exhibit OP-30 (Part 1)	FY98				FY99				FY00			
	TOTAL EXECUTABLE REQUIREMENT				TOTAL EXECUTABLE REQUIREMENT				TOTAL EXECUTABLE REQUIREMENT			
	Funded		Unfunded		Funded		Unfunded		Funded		Unfunded	
Units	\$(000)	Units	\$(000)	Units	\$(000)	Units	\$(000)	Units	\$(000)	Units	\$(000)	
<u>Combat Vehicle</u>												
Vehicle Overhaul	321	83,996	0	0	187	42,594	0	0	190	47,250	0	0
Software Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Total Combat Vehicle Maintenance	321	83,996	0	0	187	42,594	0	0	190	47,250	0	0
<u>Missile Maintenance</u>												
Strategic Missile Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Tactical Missile Maintenance	592	3,991	40	1,238	113	11,920	3	132	17	1,554	1	1,069
Software Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Total Missile Maintenance	592	3,991	40	1,238	113	11,920	3	132	17	1,554	0	1,069
<u>Ordnance Maintenance</u>												
Ordnance Maintenance	5,982	2,520	1,621	1,304	478	1,620	9,806	3,951	10,698	6,204	0	0
Software Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Total Ordnance Maintenance	5,982	2,520	1,621	1,304	478	1,620	9,806	3,951	10,698	6,204	0	0
<u>Other</u>												
Other End Item Maintenance	913	36,523	3,099	56,472	592	35,890	798	24,024	1,148	41,677	705	36,422
Software Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Depot Level Rep Maint (CLD SDR)	4,044	12,427	0	0	3,639	7,389	2,044	2,700	0	0	0	0
Total Other Maintenance	4,957	48,950	3,099	56,472	4,231	43,279	2,842	26,724	1,148	41,667	705	36,422
TOTAL O&M,MC	11,852	139,457	4,760	59,014	5,009	99,413	12,651	30,807	12,053	96,685	706	37,491

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IV. Performance Criteria

	METHOD OF ACCOMPLISHMENT					FY-99					FY-00				
	FY-98					FUNDED REQUIREMENT					FUNDED REQUIREMENT				
	CONTRACT	%	ORGANIC	%	TOTAL	CONTRACT	%	ORGANIC	%	TOTAL	CONTRACT	%	ORGANIC	%	TOTAL
<u>Combat Vehicles</u>															
Overhauls	2,739	3%	81,257	97%	83,996	4,801	11%	37,792	89%	42,593	0		47,250	100%	47,250
Software	0		0		0	0		0		0	0		0		0
Other	0		0		0	0		0		0	0		0		0
Total	2,739	3%	81,257	97%	83,996	4,801	11%	37,792	89%	42,593	0		47,250	100%	47,250
<u>Missile Maintenance</u>															
Strategic	0		0		0	0		0		0	0		0		0
Tactical	2,475	62%	1,516	38%	3,991	7,375	62%	4,545	38%	11,920	1,554	100%	0	0%	1,554
Software	0		0		0	0		0		0	0		0		0
Other	0		0		0	0		0		0	0		0		0
Total	2,475	62%	1,516	38%	3,991	7,375	62%	4,545	38%	11,920	1,554	100%	0	0%	1,554
<u>Ordnance Maintenance</u>															
Ordnance	474	19%	2,046	61%	2,520	1,330	82%	291	18%	1,612	629	10%	5,576	90%	6,205
Software	0		0		0	0		0		0	0		0		0
Other	0		0		0	0		0		0	0		0		0
Total	474	19%	2,046	61%	2,520	1,330	82%	291	18%	1,612	629	10%	5,576	90%	6,205
<u>Other</u>															
End-Item	2,350	6%	34,173	94%	36,523	5,719	16%	30,171	64%	35,890	11,972	29%	29,704	71%	41,676
Software	0		0		0	0		0		0	0		0		0
CLD SDR	0		7,417	100%	7,417	0		7,389	100%	7,389	0		0		0
Total	2,350	6%	34,173	94%	36,523	5,719	16%	30,171	64%	35,890	11,972	29%	29,704	71%	41,676
Total O&M,MC	8,038	6%	131,419	94%	139,457	19,225	19%	80,188	81%	99,413	14,155	15%	82,530	85%	96,685

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	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. End Strength (E/S)			
<u>Military</u>			
Officer	10	10	10
Enlisted	9	9	9
 <u>Civilian</u>			
USDH	0	0	0
FNIH	0	0	0
 B. <u>Workyears (W/Y)</u>			
<u>Military</u>			
Officer	10	10	10
Enlisted	9	9	9
 <u>Civilian</u>			
USDH	0	0	0
FNIH	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A3A Depot Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	7,656	972	10,597	19,225	1,134	-6,204	14,155
0640 Depot Maintenance Marine Corps	131,198	8,265	-59,275	80,188	5,854	-3,512	82,530
TOTAL 06 Other WCF Purchases (Excl Transportation)	138,854	9,237	-48,678	99,413	6,988	-9,716	96,685
09 OTHER PURCHASES							
0931 Contract Consultants	603	0	-603	0	0	0	0
TOTAL 09 OTHER PURCHASES	603	0	-603	0	0	0	0
TOTAL 1A3A Depot Maintenance	139,457	9,237	-49,281	99,413	6,988	-9,716	96,685

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I. Description of Operations Financed

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services includes such functions as installation financial and military/civilian manpower management, base safety and legal services.

Specific services finances organic supply operations in support of the installations, including vehicle operation and maintenance.

Community support services provide living facilities, food services, recreation area, special services program and common use facilities.

The real property services category consists of utilities operations and other engineering support.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payment for long distance toll charges.

The environmental category includes environmental compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A4A - Base Support	704,697	692,716	694,924	729,715	712,187
	704,697	692,716	694,924	729,715	712,187

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	692,716	729,715
Congressional - Distributed	0	0
Congressional - Undistributed	2,208	0
Appropriation	694,924	0
Emergency Supplemental	294	0
Price Change	0	14,142
Functional Transfers	21,034	-2,257
Program Changes	13,463	-29,413
Current Estimate	729,715	712,187

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	692,716
2. FY 1999 Revised	692,716
3. Congressional Action (Undistributed)	2,208
a) Miscellaneous Equipment	-4,094
b) TDY Expenses	-267
c) Base Support	15,125
d) Sec. 8136 Bulk Fuel Prices	-3,034
e) Sec. 8105 Defense Reform Initiative Savings	-1,383
f) Sec. 8108 Revised Economic Assumptions	-2,139
g) Sec. 8135 Foreign Currency Fluctuation Savings	-2,000
4. FY 1999 Appropriation	694,924
5. Emergency Supplemental	294
a) Natural Disasters: Funding for damage caused by Hurricane Bonnie.	294
6. Transfers In	21,034
a) Bulk Fuel Reprogramming	3,034
b) Anticipated reprogramming from Military Personnel, Marine Corps to support the Personnel Support Equipment (PSE) Whole Room concept.	18,000
7. Program Growth in FY 1999	15,931
a) Realignment of Marine Corps Logistics Bases funding to properly reflect execution (-15wy/-15es from 1A2A Field Logistics).	1,207
b) Realignment from Morale, Welfare and Recreation MRP (1A8A) to Base Operations Morale Welfare and Recreation to support Camp Pendleton fitness Centers.	1,500
c) Increase to fund the Littoral Warfare Training center for technical support contract and C4I integration.	2,285
d) Realignments from Operating Forces (1A1A, \$3,447) and Service Support (4A2G, 2es/2wy, \$115) to properly reflect base operations execution.	3,562
e) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems.	1,300
f) Realignment of Base Support funding from 3C4F (\$462) and 3A3C (\$4,717) to properly reflect environmental and base support execution.	5,179
g) Civilian Pay Raise	898
8. Program Decreases in FY 1999	-2,468

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| a) Re-evaluation of Quadriennial Defense Review civilian personnel reductions. Funding realigned to Field Logistics 1A2A (4wy/8es -\$216) and Special Support 4A2G (1wy/2 es -\$54). | -270 |
| b) Decrease in administrative supply and material requirements. | -2,198 |

9. FY 1999 Current Estimate

729,715

10. Price Growth

14,142

11. Transfers In

1,317

- | | |
|---|-------|
| a) Functional transfer of firefighting responsibility for Marine Corps Air Station Miramar from CINCPACFLT to the Marine Corps. | 1,317 |
|---|-------|

12. Transfers Out

-3,574

- | | |
|---|--------|
| a) Transfer Automated Data Processing hardware to Procurement Marine Corps for centralized purchase of computer assets. | -3,574 |
|---|--------|

13. Program Growth in FY 2000

43,198

- | | |
|--|-------|
| a) Increased Physical Security Equipment costs to support the purchase of dogs, portable kennels, protective vests and other related support equipment. | 247 |
| b) Increased range maintenance and security costs to support the Greater Sandy Run training range at MCB Camp Lejeune. | 1,519 |
| c) Increased cost associated with the full takeover of Marine Corps Air Station Miramar and increased usage of Marine Corps Air Station Camp Pendleton. Includes increased usage of Public Work Centers. | 5,932 |
| d) Full implementation of the Garrison Mobile Equipment Vehicle Lease Program (GME/VLP). | 3,774 |
| e) Increase to support Marine Corps Air Operations requirements include Fresnel Optical Lens landing systems, voice logging tapes, video cameras weather communication system support and increased inventory level of spare parts to reduce downtime for fuel farms. | 1,184 |
| f) Increase in collateral equipment associated with Marine Corps Military Construction projects. | 7,068 |
| g) Increase for administrative supplies and materials. | 3,386 |
| h) Increase in facility investment projects including remote operated steam valves, lighting retrofits, and relamping, and metering at numerous Marine Corps Bases. | 5,181 |
| i) Increase for Operational Closure (caretaker) cost associated with the closure of Marine Corps Air Stations El Toro and Tustin. Cost includes fire protection, security, utilities, property disposal, personal property management, public affairs, equipment preservation and maintenance. | 1,677 |
| j) Increase for economic and feasibility studies, environmental baselines, and contractor support associated with the Defense initiative to privatize the Department's utility systems. | 2,636 |
| k) Increase for quality of life Personnel Support Equipment (PSE). | 3,200 |
| l) Increase will fund the USMC Information Assurance program to protect information. Funding will provide resources for firewalls, intrusion detection software and information protection. | 7,300 |
| m) Realignment from 3C4F Base Support to properly reflect execution. | 94 |

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C. Reconciliation of Increases and Decreases

14. Program Decreases in FY 2000

-72,611

- | | | |
|---|---------|--|
| a) Decrease in the Environmental program due to the majority of underground storage tank removal being completed. | -22,305 | |
| b) Reduction in the number of civilian court reporters. (wy -15/es -15). | -752 | |
| c) Decrease associated with the FY 1999 one-time increase for Personnel Support Equipment to support the Marine Corps whole room concept. | -18,288 | |
| d) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR) (-43wy/-53es). | -2,314 | |
| e) Personnel savings associated with the Garrison Mobile Equipment GSA contract (-17 wy/-17 e/s). | -835 | |
| f) Decrease associated with the two year dual basing funding for Marine Corps Air Stations El Toro and Tustin (Civilian personnel, -97wy/-131es, -4,985). | -15,561 | |
| g) Realignment of environmental major project funding to 3A3C Base Support to properly reflect execution. | -4,791 | |
| h) Reduction in Marine Corps military personnel support costs due to the Quadrennial Defense Review. | -65 | |
| i) Decrease due to operational efficiencies associated with competitive sourcing. | -7,700 | |

15. FY 2000 Budget Request

712,187

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	479,994	502,201	507,523
Base Communications	28,912	27,168	26,833
Environmental Conservation	4,466	4,617	5,194
Environmental Compliance	102,253	96,368	73,198
Pollution Prevention	18,844	25,680	23,690
Morale, Welfare and Recreation	62,096	65,425	67,326
Bachelor Quarters Operations	3,927	3,973	4,053
Leased Lines	4,205	4,283	4,370
B. <u>Performance Criteria</u>			
<i>Major Programs:</i>			
Privatization and Outsourcing	5,672	11,342	11,342
Operational Closure (Caretaker)	-	3,584	5,261
Dual Basing (Miramar/ El Toro/ Tustin)	15,769	15,769	-
Messing Contracts	30,444	30,670	31,160
Personnel Support Equipment	40,242	41,601	27,273
Air Operations	17,882	18,150	19,697
Administration	55,254	56,706	60,186
Collateral Equipment	14,100	9,200	16,452
Fire Safety	30,405	33,258	35,240
Supply Operations	56,513	58,609	60,892
Garrison Mobile Equipment Contract	8,794	13,949	18,002
Number of BEQ Spaces	78,061	82,396	82,074
Number of BOQ Spaces	779	773	652
Motor Vehicles A-N			

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IV. Performance Criteria

Owned	9,502	7,674	6,694
Leased	1,293	3,153	4,133

Number of Installations

Conus	15	13	13
Overseas	3	3	3

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>10,778</u>	<u>10,784</u>	<u>10,784</u>	<u>0</u>
Officer	1379	1379	1379	0
Enlisted	9399	9405	9405	0
<u>Civilian</u>	<u>6,977</u>	<u>7,170</u>	<u>6,954</u>	<u>-216</u>
USDH	5,104	5,295	5,079	-216
FNIH	1,873	1,875	1,875	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>9,305</u>	<u>9,313</u>	<u>9,314</u>	<u>1</u>
Officer	1208	1208	1208	0
Enlisted	8097	8105	8106	1
<u>Civilian</u>	<u>7,047</u>	<u>7,140</u>	<u>6,968</u>	<u>-172</u>
USDH	5,042	5,277	5,105	-172
FNIH	2,005	1,863	1,863	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A4A Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	169,351	5,758	15,736	190,845	8,122	-5,898	193,069
0103 Wage Board	70,452	2,395	-1,934	70,913	2,904	-2,988	70,829
0107 Civ Voluntary Separation & Incentive Pay	532	0	-532	0	0	0	0
0111 Disability Compensation	13,317	0	54	13,371	0	0	13,371
TOTAL 01 Civilian Personnel Compensation	253,652	8,153	13,324	275,129	11,026	-8,886	277,269
03 Travel							
0308 Travel of Persons	17,519	193	4,277	21,989	330	0	22,319
TOTAL 03 Travel	17,519	193	4,277	21,989	330	0	22,319
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7,879	-705	-1	7,173	-1,637	1	5,537
0411 Army Managed Purchases	492	37	0	529	8	2	539
0412 Navy Managed Purchases	20,433	0	0	20,433	-1,063	2,866	22,236
0414 Air Force Managed Purchases	1,160	5	0	1,165	48	-99	1,114
0415 DLA Managed Purchases	9,455	-95	0	9,360	440	-318	9,482
0416 GSA Managed Supplies and Materials	12,360	136	231	12,727	191	563	13,481
TOTAL 04 WCF Supplies & Materials Purchases	51,779	-622	230	51,387	-2,013	3,015	52,389
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	4,116	-41	0	4,075	192	-139	4,128
0507 GSA Managed Equipment	6,528	72	231	6,831	102	0	6,933
TOTAL 05 STOCK FUND EQUIPMENT	10,644	31	231	10,906	294	-139	11,061
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	1,937	-12	0	1,925	60	0	1,985
0634 Naval Public Works Ctr (Utilities)	7,500	-45	1,902	9,357	-533	1,500	10,324
0635 Naval Public Works Ctr (Other)	1,009	24	34	1,067	18	1,200	2,285
0647 DISA Information Services	19,112	-2,102	1,627	18,637	-1,789	1,310	18,158

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VI. Summary of Price and Program Growth (OP-32)	FY-98	FY-99	FY-99	FY-99	FY-00	FY-00	FY-00
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0671 Communications Services	1,500	-9	199	1,690	273	-104	1,859
TOTAL 06 Other WCF Purchases (Excl Transportation)	31,058	-2,144	3,762	32,676	-1,971	3,906	34,611
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	87,760	965	-8,674	80,051	1,201	-3,037	78,215
0914 Purchased Communications (Non WCF)	11,777	130	-583	11,324	170	0	11,494
0915 Rents	14,068	155	-696	13,527	203	0	13,730
0917 Postal Services (USPS)	2,686	0	-90	2,596	39	0	2,635
0920 Supplies & Materials (Non WCF)	67,817	-1,254	2,539	69,102	4,037	7,209	80,348
0921 Printing and Reproduction	536	6	-27	515	8	0	523
0922 Equip Maintenance by Contract	11,561	127	-572	11,116	167	0	11,283
0925 Equipment Purchases	7,705	85	-4,475	3,315	50	6,129	9,494
0931 Contract Consultants	447	0	0	447	0	0	447
0933 Studies, Analysis, and Eval	3,053	34	0	3,087	46	0	3,133
0989 Other Contracts	16,133	177	15,165	31,475	472	-13,027	18,920
0998 Other Costs	116,502	60	-5,489	111,073	83	-26,840	84,316
TOTAL 09 OTHER PURCHASES	340,045	485	-2,902	337,628	6,476	-29,566	314,538
TOTAL 1A4A Base Support	704,697	6,096	18,922	729,715	14,142	-31,670	712,187

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1A8A Real Property Maintenance
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I. Description of Operations Financed

This sub-activity group funds Maintenance of Real Property (MRP) for the Expeditionary Forces Activity Group. MRP funds maintenance and repair and minor construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects result from essential new missions, introduction of new weapons and equipment, changes in facilities use, and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group funds MRP functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A8A - Real Property Maintenance	300,715	292,216	290,560	315,945	247,401
	300,715	292,216	290,560	315,945	247,401

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	292,216	315,945
Congressional - Distributed	0	0
Congressional - Undistributed	-1,656	0
Appropriation	290,560	0
Emergency Supplemental	8,176	0
Price Change	0	8,939
Functional Transfers	20,549	-71,425
Program Changes	-3,340	-6,058
Current Estimate	315,945	247,401

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	292,216
2. FY 1999 Revised	292,216
3. Congressional Action (Undistributed)	-1,656
a) Sec. 8135 Foreign Currency Fluctuation Savings	-1,300
b) Sec. 8105 Defense Reform Initiative Savings	-356
4. FY 1999 Appropriation	290,560
5. Emergency Supplemental	8,176
a) Natural Disasters: Funding for facilities repair of damages caused by Hurricane George.	8,176
6. Transfers In	20,549
a) Anticipated reprogramming from Military Personnel, Marine Corps to support Maintenance of Real Property projects.	20,549
7. Program Growth in FY 1999	216
a) Civilian Pay Raise	216
8. Program Decreases in FY 1999	-3,556
a) Realignment of Morale, Welfare, and Recreation Maintenance and Repair to Base Operations (1A4A) for the Camp Pendleton Fitness Centers.	-1,500
b) Decrease in Real Property Maintenance.	-216
c) Realignment to Special Support (4A2G) to support the Pentagon Reservation Maintenance Revolving Fund.	-1,140
d) Realignment to Commissary Operations (4A9X) to fund operations of the commissary in El Toro through the end of FY 1999.	-700
9. FY 1999 Current Estimate	315,945
10. Price Growth	8,939
11. Transfers Out	-71,425
a) Realignment of funds to the Quality of Life Enhancements, Defense (QOLE,D) appropriation. The QOLE, D account includes \$120,225 for support of Marine Corps quality of life projects.	-71,425
12. One-Time FY 2000 Costs	5,400
a) Increase in quality of life Maintenance and Repair projects at Marine Corps Base Camp Pendleton.	5,400
13. Program Growth in FY 2000	5,983
a) Increase in Bachelor Quarters maintenance funding.	552
b) Increase for Operational Closure (caretaker) costs associated with the closure of Marine Corps Air Stations El Toro and Tustin.	3,105
c) Increase to reduce Maintenance of Real Property backlog (BMAR).	2,326
14. One-Time FY 1999 Costs	-8,176

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C. Reconciliation of Increases and Decreases

a) Decrease associated with the FY1999 Emergency Supplemental Congressional Adjustment for Hurricane George. -8,176

15. Program Decreases in FY 2000

-9,265

a) Decrease associated with the two year dual basing funding for Marine Corps Air Stations El Toro and Tustin. -6,965

b) Decrease due to operational efficiencies associated with competitive sourcing. -2,300

16. FY 2000 Budget Request

247,401

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	236,072	243,153	173,061
Bachelor Quarters - Maintenance	56,682	62,292	63,840
Morale, Welfare, and Recreation-Maintenance	7,961	10,500	10,500
B. Facilities Supported (Thousand Sq Ft)	93,128	97,439	97,439

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Civilian</u>	<u>2,489</u>	<u>2,261</u>	<u>2,202</u>	<u>-59</u>
USDH	1,557	1,395	1,336	-59
FNIH	932	866	866	0
B. <u>Workyears (W/Y)</u>				
<u>Civilian</u>	<u>2,571</u>	<u>2,250</u>	<u>2,192</u>	<u>-58</u>
USDH	1573	1,395	1,337	-58
FNIH	998	855	855	0

Military Personnel are included in Base Operations.

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A8A Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	21,597	734	-6,105	16,226	763	55	17,044
0103 Wage Board	53,753	1,828	-2,795	52,786	2,156	-2,931	52,011
TOTAL 01 Civilian Personnel Compensation	75,350	2,562	-8,900	69,012	2,919	-2,876	69,055
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	7,204	0	968	8,172	-425	-3,535	4,212
TOTAL 04 WCF Supplies & Materials Purchases	7,204	0	968	8,172	-425	-3,535	4,212
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	23,868	580	-1,506	22,942	408	0	23,350
TOTAL 06 Other WCF Purchases (Excl Transportation)	23,868	580	-1,506	22,942	408	0	23,350
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	13,057	13,057	196	2,588	15,841
0923 FAC maint by contract	194,293	837	7,632	202,762	5,841	-73,660	134,943
TOTAL 09 OTHER PURCHASES	194,293	837	20,689	215,819	6,037	-71,072	150,784
TOTAL 1A8A Real Property Maintenance	300,715	3,979	11,251	315,945	8,939	-77,483	247,401

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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I. Description of Operations Financed

This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). The funding finances training and exercise costs associated with the MPF and TAVB programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the prepositioning programs. This includes maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps (HQMC). These funds provide for contractor support, provide TAD funds which support HQMC sponsored trips and conferences, transportation of prepositioning equipment and supplies, as well as MARFORS exercise costs associated with the prepositioning programs.

Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding provides for one TAVB to participate in an exercise each year.

II. Force Structure Summary

MPF provides the unified CINCs a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. In addition, costs for the initial load out of the first MPS Enhancement Ship, First Lieutenant Harry Martin are included in FY 1999.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B1B - Maritime Prepositioning	72,297	81,325	81,325	81,325	81,849
	72,297	81,325	81,325	81,325	81,849

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	81,325	81,325
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	81,325	0
Emergency Supplemental	0	0
Price Change	0	1,293
Functional Transfers	0	0
Program Changes	0	-769
Current Estimate	81,325	81,849

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		81,325
2. FY 1999 Revised		81,325
3. Program Growth in FY 1999		10
a) Civilian Pay Raise	10	
4. Program Decreases in FY 1999		-10
a) Decrease in supplies and materials.	-10	
5. FY 1999 Current Estimate		81,325
6. Price Growth		1,293
7. Program Growth in FY 2000		2,561
a) Increase associated with the initial load out of second MPF(E) ship to include the processing and maintenance of equipment/supplies for preparation of loading the ship.	2,561	
8. Program Decreases in FY 2000		-3,330
a) Decrease associated with the initial load out of the first MPF(E) ship.	-2,561	
b) Reduction in contractor maintenance.	-769	
9. FY 2000 Budget Request		81,849

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>A. Maritime Prepositioning Forces</u>			
TAVB Exercises	Ocean Venture	Foal Eagle	Crocodile
FY 1998-FY 1999:	Indigo Desert	Native Fury	Natural Fire
One TAVB Exercise per Fiscal Year (Alternate Coasts)	Cobra Gold	Blue Advance	Bright Star

<u>Maritime Prepositioning Forces</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Receipt Prep for Ship (\$000)	2,080	5,728	7093
Maint Cycle Operations (\$000)	9,846	10,967	10783
BICMD Facility Lease (\$000)	9,892	11,748	11748
Port Operations (\$000)	7,471	9,857	10176
Stevedoring (\$000)	3,450	3,996	4695
Support Costs	290	291	302
Contractor Maintenance (\$000)	35,279	34,723	33010
TAVB Exercises	862	882	892
MPF Training Exercises	3,127	3,133	3150

Audit Savings Incorporated in Current Budget Controls

No applicable audits

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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V. Personnel Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. End Strength (E/S)			
<u>Military</u>			
Officer	9	9	9
Enlisted	86	86	86
<u>Civilian</u>			
USDH	46	49	49
FNIH	0	0	0
B. <u>Workyears (W/Y)</u>			
<u>Military</u>			
Officer	9	9	9
Enlisted	86	86	86
<u>Civilian</u>			
USDH	45	48	48
FNIH	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B1B Maritime Prepositioning							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,421	82	37	2,540	114	0	2,654
TOTAL 01 Civilian Personnel Compensation	2,421	82	37	2,540	114	0	2,654
03 Travel							
0308 Travel of Persons	1,103	12	99	1,214	18	6	1,238
TOTAL 03 Travel	1,103	12	99	1,214	18	6	1,238
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	3,357	255	-1,154	2,458	39	-26	2,471
0412 Navy Managed Purchases	6,577	0	-1,511	5,066	-263	21	4,824
0414 Air Force Managed Purchases	226	1	9	236	10	-24	222
0415 DLA Managed Purchases	6,903	-69	262	7,096	334	-235	7,195
0416 GSA Managed Supplies and Materials	689	8	86	783	12	-11	784
0491 WCF Passthroughs: Fuel	255	0	0	255	0	0	255
TOTAL 04 WCF Supplies & Materials Purchases	18,007	195	-2,308	15,894	132	-275	15,751
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	312	24	285	621	10	-2	629
0503 Navy WCF Equipment	365	13	256	634	-33	-9	592
0506 DLA WCF Equipment	482	-5	234	711	33	21	765
0507 GSA Managed Equipment	361	4	124	489	7	32	528
TOTAL 05 STOCK FUND EQUIPMENT	1,520	36	899	2,455	17	42	2,514
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	3,389	214	-189	3,414	249	0	3,663
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,389	214	-189	3,414	249	0	3,663
07 Transportation							
0725 MTMC Other (Non-WCF)	3,309	0	1,596	4,905	0	1,494	6,399

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 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
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VI. Summary of Price and Program Growth (OP-32)	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 07 Transportation	3,309	0	1,596	4,905	0	1,494	6,399
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	604	7	57	668	10	2	680
0914 Purchased Communications (Non WCF)	453	5	43	501	8	3	512
0915 Rents	9,135	100	2,513	11,748	176	-176	11,748
0920 Supplies & Materials (Non WCF)	2,077	23	188	2,288	34	-3	2,319
0922 Equip Maintenance by Contract	29,086	320	5,006	34,412	516	-1,870	33,058
0925 Equipment Purchases	806	9	76	891	13	1	905
0932 Mgt & Prof Support Services	387	4	4	395	6	7	408
TOTAL 09 OTHER PURCHASES	42,548	468	7,887	50,903	763	-2,036	49,630
TOTAL 1B1B Maritime Prepositioning	72,297	1,007	8,021	81,325	1,293	-769	81,849

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2000 President's Budget Submission
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I. Description of Operations Financed

The Norway Air-Landed Marine Expeditionary Brigade prepositioning program, NALMEB, is a DOD-directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, force closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force.

II. Force Structure Summary

Prepositioning equipment and supplies designed to support a 13,200-man MEF-Forward (MEF-Fwd) are stored in six man-made caves in central Norway. The MEF-Fwd flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and re-deploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B2B - Norway Prepositioning	3,439	4,328	4,328	4,328	3,770
	3,439	4,328	4,328	4,328	3,770

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	4,328	4,328
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	4,328	0
Emergency Supplemental	0	0
Price Change	0	55
Functional Transfers	0	0
Program Changes	0	-613
Current Estimate	4,328	3,770

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		4,328
2. FY 1999 Revised		4,328
3. Price Growth		55
4. Program Decreases in FY 2000		-613
a) Reduction in supplies and materials associated with Exercise Battle Griffin 99.	-613	
5. FY 2000 Budget Request		3,770

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2000 President's Budget Submission
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IV. Performance Criteria

A. Norway Air-Landed Marine Expeditionary Brigade

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
GON Maintenance Agreement	981	610	611
NALMEB Operations Support	1,894	2,325	2848
Support Costs	89	92	92
Training/Maintenance Costs	475	1,301	219

Audit Savings Incorporated in Current Budget Controls

No applicable audits

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
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FY 1998 FY 1999 FY 2000

A. End Strength (E/S)

Military

Officer
Enlisted

There are no military personnel resources in this sub-activity group.

Civilian

USDH
FNIH

There are no civilian personnel resources in this sub-activity group.

B. Workyears (W/Y)

Military

Officer
Enlisted

There are no military personnel resources in this sub-activity group.

Civilian

USDH
FNIH

There are no civilian personnel resources in this sub-activity group.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B2B Norway Prepositioning							
03 Travel							
0308 Travel of Persons	144	2	251	397	6	-102	301
TOTAL 03 Travel	144	2	251	397	6	-102	301
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	146	11	-52	105	2	-24	83
0412 Navy Managed Purchases	812	0	-31	781	-41	-274	466
0414 Air Force Managed Purchases	48	0	2	50	2	-19	33
0415 DLA Managed Purchases	1,605	-16	-318	1,271	60	-126	1,205
0416 GSA Managed Supplies and Materials	345	4	-45	304	5	-88	221
TOTAL 04 WCF Supplies & Materials Purchases	2,956	-1	-444	2,511	28	-531	2,008
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	118	1	96	215	3	-68	150
0922 Equip Maintenance by Contract	221	2	982	1,205	18	88	1,311
TOTAL 09 OTHER PURCHASES	339	3	1,078	1,420	21	20	1,461
TOTAL 1B2B Norway Prepositioning	3,439	4	885	4,328	55	-613	3,770

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

This sub-activity group funds recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. Costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3A1C - Recruit Training	9,963	10,202	10,202	10,373	9,917
	9,963	10,202	10,202	10,373	9,917

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	10,202	10,373
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	10,202	0
Emergency Supplemental	0	0
Price Change	0	126
Functional Transfers	0	0
Program Changes	171	-582
Current Estimate	10,373	9,917

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		10,202
2. FY 1999 Revised		10,202
3. Program Growth in FY 1999		171
a) Increase in materials and supplies due increased accessions.	170	
b) Civilian Pay Raise	1	
4. FY 1999 Current Estimate		10,373
5. Price Growth		126
6. Program Decreases in FY 2000		-582
a) Reduction in materials and supplies due to fewer accessions.	-582	
7. FY 2000 Budget Request		9,917

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active</u>			
Input	34,123	34,356	34,086
Graduates	29,156	29,481	29,170
Workload	7,281	7,346	7,279
<u>Reserve</u>			
Input	6,081	5,835	5,976
Graduates	4,981	4,730	4,846
Workload	1,273	1,216	1,245
<u>Total</u>			
Input	40,204	40,191	40,062
Graduates	34,137	34,211	34,016
Workload	8,554	8,562	8,524

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>2,292</u>	<u>2,292</u>	<u>2,292</u>	<u>0</u>
Officer	221	221	221	0
Enlisted	2,071	2,071	2,071	0
<u>Civilian</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
USDH	10	10	10	0
FNIH	0	0	0	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>2,265</u>	<u>2,265</u>	<u>2,265</u>	<u>0</u>
Officer	218	218	218	0
Enlisted	2,047	2,047	2,047	0
<u>Civilian</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
USDH	10	10	10	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A1C Recruit Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	454	15	-17	452	19	0	471
TOTAL 01 Civilian Personnel Compensation	454	15	-17	452	19	0	471
03 Travel							
0308 Travel of Persons	406	4	27	437	7	-9	435
TOTAL 03 Travel	406	4	27	437	7	-9	435
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	64	5	0	69	1	-3	67
0412 Navy Managed Purchases	586	0	25	611	-32	-38	541
0416 GSA Managed Supplies and Materials	3,433	38	-890	2,581	39	-229	2,391
TOTAL 04 WCF Supplies & Materials Purchases	4,083	43	-865	3,261	8	-270	2,999
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	11	0	0	11	0	0	11
0507 GSA Managed Equipment	2	0	0	2	0	0	2
TOTAL 05 STOCK FUND EQUIPMENT	13	0	0	13	0	0	13
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9	0	1	10	0	0	10
0920 Supplies & Materials (Non WCF)	770	8	50	828	12	-8	832
0922 Equip Maintenance by Contract	25	0	2	27	0	0	27
0925 Equipment Purchases	296	3	19	318	5	0	323
0989 Other Contracts	3,907	43	1,077	5,027	75	-295	4,807
TOTAL 09 OTHER PURCHASES	5,007	54	1,149	6,210	92	-303	5,999
TOTAL 3A1C Recruit Training	9,963	116	294	10,373	126	-582	9,917

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary

This sub-activity group provides funding to train approximately 2,342 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3A2C - Officer Acquisition	282	289	289	289	294
	282	289	289	289	294

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	289	289
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	289	0
Emergency Supplemental	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	-2
Current Estimate	289	294

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		289
2. FY 1999 Revised		289
3. Price Growth		7
4. Program Decreases in FY 2000		-2
a) Decrease due to reduction in Supplies/Materials.	-2	
5. FY 2000 Budget Request		294

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2000 President's Budget Submission
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IV. Performance Criteria

A. Performance Criteria

Officer Candidates School (OCS)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active</u>			
Inputs	1,204	895	648
Graduates	831	667	425
Training Loads	195	150	103
Other Commissioning Programs			
<u>Other (Active & Reserve)</u>			
Input	1,730	1,943	1,897
Graduates	1,385	1,579	1,533
Training Loads	622	710	652
Total			
Input	2,934	2,838	2,545
Graduates	2,216	2,246	1958
Training Loads	817	860	755
Workloads	399	442	392

Audit Savings Incorporated in Current Budget Controls.

No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>513</u>	<u>500</u>	<u>500</u>	<u>0</u>
Officer	180	167	167	0
Enlisted	333	333	333	0
<u>Civilian</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
USDH	2	2	2	0
FNIH	0	0	0	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>486</u>	<u>473</u>	<u>473</u>	<u>0</u>
Officer	163	150	150	0
Enlisted	323	323	323	0
<u>Civilian</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
USDH	2	2	2	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A2C Officer Acquisition							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	69	2	33	104	4	0	108
TOTAL 01 Civilian Personnel Compensation	69	2	33	104	4	0	108
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	22	0	0	22	0	0	22
0416 GSA Managed Supplies and Materials	50	1	0	51	1	-1	51
TOTAL 04 WCF Supplies & Materials Purchases	72	1	0	73	1	-1	73
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	99	1	-23	77	1	-1	77
0921 Printing and Reproduction	42	0	-7	35	1	0	36
TOTAL 09 OTHER PURCHASES	141	1	-30	112	2	-1	113
TOTAL 3A2C Officer Acquisition	282	4	3	289	7	-2	294

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds the Base Support function for the Accession Training activity group. Base Support funds the following categories:

Administrative services includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

Specific services finances organic supply operations in support of the installations, including vehicle operation and maintenance.

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

Real Property services consists of utilities operations and other engineering support.

Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group provides Base Support to Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3A3C - Base Support	44,734	53,526	54,343	48,857	55,333
	44,734	53,526	54,343	48,857	55,333

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	53,526	48,857
Congressional - Distributed	0	0
Congressional - Undistributed	817	0
Appropriation	54,343	0
Emergency Supplemental	0	0
Price Change	0	1,264
Functional Transfers	124	-392
Program Changes	-5,610	5,604
Current Estimate	48,857	55,333

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		53,526
2. FY 1999 Revised		53,526
3. Congressional Action (Undistributed)		817
a) Miscellaneous Equipment	-371	
b) Base Support	1,489	
c) TDY Expenses	-8	
d) Sec. 8136 Bulk Fuel Prices	-124	
e) Sec. 8108 Revised Economic Assumptions	-89	
f) Sec. 8105 Defense Reform Initiative Savings	-80	
4. FY 1999 Appropriation		54,343
5. Transfers In		124
a) Bulk Fuel Reprogramming	124	
6. Program Growth in FY 1999		239
a) Increase funds economic and feasibility studies, environmental baselines and contractor associated with the Defense initiative to privatize the Department's utility systems.	162	
b) Civilian Pay Raise	77	
7. Program Decreases in FY 1999		-5,849
a) Realignment of environmental project funding to 1A4A Base Support to properly reflect execution.	-4,717	
b) Re-evaluation and distribution of Quadriennial Defense Review civilian personnel reductions. Funding realigned to Training Support (3B4D) (-2wy/-4es).	-108	
c) Realign funding to Base Operations Support Basic Skills (3B5D) to properly support execution at Marine Corps Base Quantico.	-785	
d) Decrease for administrative supplies and materials.	-239	
8. FY 1999 Current Estimate		48,857
9. Price Growth		1,264
10. Transfers Out		-392
a) Transfer Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-392	
11. Program Growth in FY 2000		6,621
a) Realignment of environmental project funding from 1A4A Base Support to properly reflect execution.	4,791	
b) Increase to support Collateral Equipment for new Marine Corps Buildings at Marine Corps Recruit Depot Parris Island.	1,500	

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

c) Increase for economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems. 330

12. Program Decreases in FY 2000

-1,017

a) Reduction in the number of civilian court reporters (-1wy/-1es). -47

b) Decrease in administrative supplies and materials. -701

c) Reduction to civilian personnel associated with the Quadrennial Defense Review (QDR) (-6wy/-8es). -269

13. FY 2000 Budget Request

55,333

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	36,569	41,311	43,063
Base Communications	1,658	1,535	1,547
Environmental Conservation	92	88	124
Environmental Compliance	2,288	2,381	3,889
Pollution Prevention	1,254	725	3,837
Morale, Welfare and Recreation	2,589	2,511	2,561
Bachelor Quarters Operations	284	306	312
B. <u>Performance Criteria</u>			
"Major Programs"			
Collateral Equipment	0	0	1,500
Fire Safety	1,964	2,157	2,201
OES	2,882	3,280	3,345
Utilities	8,676	8,806	10,021
Number of BEQ Spaces	6,503	6,503	6,503
Number of BOQ Spaces	24	24	24
Motor Vehicles A-N			
Owned	488	392	349
Leased	45	141	184
 <u>Number of Installations</u>			
Conus	2	2	2
 <u>Audit Savings Incorporated in Current Controls</u>			
No applicable audits			

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>1,490</u>	<u>1,495</u>	<u>1,495</u>	<u>0</u>
Officer	151	151	151	0
Enlisted	1,339	1,344	1,344	0
<u>Civilian</u>	<u>467</u>	<u>502</u>	<u>493</u>	<u>-9</u>
USDH	467	502	493	-9
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>1410</u>	<u>1415</u>	<u>1415</u>	<u>0</u>
Officer	142	142	142	0
Enlisted	1268	1273	1273	0
<u>Civilian</u>	<u>467</u>	<u>503</u>	<u>496</u>	<u>28</u>
USDH	467	503	496	28

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A3C Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	14,215	483	167	14,865	660	-316	15,209
0103 Wage Board	6,217	211	1,134	7,562	310	-44	7,828
0111 Disability Compensation	938	0	31	969	0	0	969
TOTAL 01 Civilian Personnel Compensation	21,370	694	1,332	23,396	970	-360	24,006
03 Travel							
0308 Travel of Persons	319	4	-54	269	4	0	273
TOTAL 03 Travel	319	4	-54	269	4	0	273
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	322	-28	-1	293	-61	1	233
0415 DLA Managed Purchases	220	-2	0	218	10	-7	221
0416 GSA Managed Supplies and Materials	3,631	40	0	3,671	55	0	3,726
TOTAL 04 WCF Supplies & Materials Purchases	4,173	10	-1	4,182	4	-6	4,180
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	778	-8	0	770	36	-26	780
0507 GSA Managed Equipment	1,060	12	0	1,072	16	0	1,088
TOTAL 05 STOCK FUND EQUIPMENT	1,838	4	0	1,842	52	-26	1,868
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3,372	37	-571	2,838	43	0	2,881
0914 Purchased Communications (Non WCF)	593	7	-100	500	8	0	508
0915 Rents	1,512	17	-256	1,273	19	0	1,292
0917 Postal Services (USPS)	222	0	-37	185	3	0	188
0920 Supplies & Materials (Non WCF)	4,491	49	1,837	6,377	96	417	6,890
0921 Printing and Reproduction	52	1	-9	44	1	0	45
0922 Equip Maintenance by Contract	910	10	-155	765	11	0	776
0925 Equipment Purchases	1,645	18	-278	1,385	21	0	1,406

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0989 Other Contracts	635	7	1,473	2,115	32	589	2,736
0998 Other Costs	3,602	0	84	3,686	0	4,598	8,284
TOTAL 09 OTHER PURCHASES	17,034	146	1,988	19,168	234	5,604	25,006
TOTAL 3A3C Base Support	44,734	858	3,265	48,857	1,264	5,212	55,333

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds the Maintenance and Repair function for the Accession Training activity group. Services funded consist of the maintenance, repair and minor construction of facilities. Also included is Barracks Maintenance Quality of Life issues.

II. Force Structure Summary

This sub-activity group provides Maintenance and Repair to Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3A5J - Real Property Maintenance	21,003	17,292	17,265	18,821	18,557
	21,003	17,292	17,265	18,821	18,557

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	17,292	18,821
Congressional - Distributed	0	0
Congressional - Undistributed	-27	0
Appropriation	17,265	0
Emergency Supplemental	0	0
Price Change	0	252
Functional Transfers	1,556	0
Program Changes	0	-516
Current Estimate	18,821	18,557

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	17,292
2. FY 1999 Revised	17,292
3. Congressional Action (Undistributed)	-27
a) Sec. 8105 Defense Reform Initiative Savings	-27
4. FY 1999 Appropriation	17,265
5. Transfers In	1,556
a) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to reduce Maintenance of Real Property backlog (BMAR).	1,556
6. Program Growth in FY 1999	27
a) Civilian Pay Raise	27
7. Program Decreases in FY 1999	-27
a) Decrease in supplies and materials.	-27
8. FY 1999 Current Estimate	18,821
9. Price Growth	252
10. Program Decreases in FY 2000	-516
a) Decrease in Maintenance of Real Property associated with the one-time FY 1999 increase from the MPMC appropriation.	-516
11. FY 2000 Budget Request	18,557

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	13,859	13,245	13,237
Bachelor Quarters - Maintenance	7,144	5,576	5,320
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	6,025	6,025	6,025
<u>Number of Installations</u>			
Conus	2	2	2
<u>Audit Savings Incorporated in Current Budget Controls</u>			
No applicable audits			

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Civilian</u>	<u>220</u>	<u>197</u>	<u>197</u>	<u>0</u>
USDH	220	197	197	0
B. <u>Workyears (W/Y)</u>				
<u>Civilian</u>	<u>213</u>	<u>195</u>	<u>195</u>	<u>0</u>
USDH	213	195	195	0

Military Personnel are included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3A5J Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,496	51	-507	1,040	47	0	1,087
0103 Wage Board	7,562	257	-329	7,490	327	0	7,817
TOTAL 01 Civilian Personnel Compensation	9,058	308	-836	8,530	374	0	8,904
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,063	0	65	4,128	-215	571	4,484
TOTAL 04 WCF Supplies & Materials Purchases	4,063	0	65	4,128	-215	571	4,484
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	100	2	-2	100	2	1	103
TOTAL 06 Other WCF Purchases (Excl Transportation)	100	2	-2	100	2	1	103
09 OTHER PURCHASES							
0923 FAC maint by contract	7,782	86	-1,805	6,063	91	-1,088	5,066
TOTAL 09 OTHER PURCHASES	7,782	86	-1,805	6,063	91	-1,088	5,066
TOTAL 3A5J Real Property Maintenance	21,003	396	-2,578	18,821	252	-516	18,557

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

II. Force Structure Summary

This sub-activity group funds the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B1D - Specialized Skills Training	28,871	28,269	28,208	30,503	31,443
	28,871	28,269	28,208	30,503	31,443

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	28,269	30,503
Congressional - Distributed	0	0
Congressional - Undistributed	-61	0
Appropriation	28,208	0
Emergency Supplemental	0	0
Price Change	0	752
Functional Transfers	61	0
Program Changes	2,234	188
Current Estimate	30,503	31,443

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		28,269
2. FY 1999 Revised		28,269
3. Congressional Action (Undistributed)		-61
a) Sec. 8136 Bulk Fuel Prices	-61	
4. FY 1999 Appropriation		28,208
5. Transfers In		61
a) Bulk Fuel Reprogramming	61	
6. Program Growth in FY 1999		2,261
a) Realigns Depot Level Repairable (DLR) funds from 1A1A (Operating Forces) to properly reflect execution.	2,234	
b) Civilian Pay Raise	27	
7. Program Decreases in FY 1999		-27
a) Decrease in materials and supplies.	-27	
8. FY 1999 Current Estimate		30,503
9. Price Growth		752
10. Program Growth in FY 2000		251
a) Increase to support newly fielded equipment such as Global Broadcast Service (GBS), Digital Technical Control (DTC) Facility, and Target Location Designation and Handoff system.	251	
11. Program Decreases in FY 2000		-63
a) Decrease in Other Contracts associated with Marine Corps formal schools.	-63	
12. FY 2000 Budget Request		31,443

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>A. Performance Criteria</u>			
<u>Active</u>			
Input	94,178	95,894	99,156
Graduates	88,142	91,996	94,338
Workload	10,655	10,728	11,140
<u>Reserve</u>			
Input	16,214	18,374	16,675
Graduates	15,319	17,689	16,049
Workload	1,485	1,613	1,519
<u>Total Training Loads</u>			
Input	110,392	114,268	115,831
Graduates	103,461	109,685	110,387
Workload	12,140	12,341	12,659
<u>Total Workloads</u>	7,228	7,742	7,740

Audit Savings Incorporated in Current Budget Controls. No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>5,200</u>	<u>5,196</u>	<u>5,196</u>	<u>0</u>
Officer	598	598	598	0
Enlisted	4,602	4,598	4,598	0
 <u>Civilian</u>	 <u>140</u>	 <u>153</u>	 <u>153</u>	 <u>0</u>
USDH	140	153	153	0
FNIH	0	0	0	0
 B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>5,015</u>	<u>5,011</u>	<u>5,011</u>	<u>0</u>
Officer	580	580	580	0
Enlisted	4,435	4,431	4,431	0
 <u>Civilian</u>	 <u>134</u>	 <u>154</u>	 <u>154</u>	 <u>0</u>
USDH	134	154	154	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B1D Specialized Skills Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,948	202	725	6,875	314	0	7,189
0103 Wage Board	519	18	-121	416	19	0	435
TOTAL 01 Civilian Personnel Compensation	6,467	220	604	7,291	333	0	7,624
03 Travel							
0308 Travel of Persons	220	2	-8	214	3	0	217
TOTAL 03 Travel	220	2	-8	214	3	0	217
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	158	-14	0	144	-23	0	121
0411 Army Managed Purchases	896	68	990	1,954	31	0	1,985
0412 Navy Managed Purchases	1,803	0	330	2,133	-111	34	2,056
0414 Air Force Managed Purchases	125	1	0	126	5	-3	128
0415 DLA Managed Purchases	7,330	-73	0	7,257	341	15	7,613
0416 GSA Managed Supplies and Materials	4,887	54	24	4,965	74	267	5,306
TOTAL 04 WCF Supplies & Materials Purchases	15,199	36	1,344	16,579	317	313	17,209
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	0	0	12	-1	1	12
0506 DLA WCF Equipment	178	-2	0	176	8	1	185
TOTAL 05 STOCK FUND EQUIPMENT	190	-2	0	188	7	2	197
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	29	0	-1	28	0	0	28
0915 Rents	228	3	-8	223	3	1	227
0920 Supplies & Materials (Non WCF)	121	1	-31	91	1	295	387
0921 Printing and Reproduction	84	1	-3	82	1	0	83
0925 Equipment Purchases	843	9	-30	822	12	1	835
0989 Other Contracts	5,490	60	-565	4,985	75	-424	4,636

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 09 OTHER PURCHASES	6,795	74	-638	6,231	92	-127	6,196
TOTAL 3B1D Specialized Skills Training	28,871	330	1,302	30,503	752	188	31,443

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B2D - Flight Training	156	161	161	161	162
	156	161	161	161	162

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	161	161
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	161	0
Emergency Supplemental	0	0
Price Change	0	3
Functional Transfers	0	0
Program Changes	0	-2
Current Estimate	161	162

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		161
2. FY 1999 Revised		161
3. Price Growth		3
4. Program Decreases in FY 2000		-2
a) Decrease in Supplies/Materials.	-2	
5. FY 2000 Budget Request		162

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Training Loads</u>			
<u>Active</u>			
Input	296	423	412
Graduates	343	358	355
Workload	608	522	496

Audit Savings Incorporated in Current Budget Controls.

No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>299</u>	<u>299</u>	<u>299</u>	
Officer	254	254	254	0
Enlisted	45	45	45	0
 <u>Civilian</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 0
USDH	1	1	1	0
FNIH	0	0	0	0
 B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>299</u>	<u>299</u>	<u>299</u>	
Officer	254	254	254	0
Enlisted	45	45	45	0
 <u>Civilian</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 0
USDH	1	1	1	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B2D Flight Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	34	34	1	0	35
TOTAL 01 Civilian Personnel Compensation	0	0	34	34	1	0	35
03 Travel							
0308 Travel of Persons	46	1	-10	37	1	0	38
TOTAL 03 Travel	46	1	-10	37	1	0	38
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	15	0	2	17	1	-2	16
TOTAL 04 WCF Supplies & Materials Purchases	15	0	2	17	1	-2	16
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	40	0	-12	28	0	0	28
0925 Equipment Purchases	43	0	-10	33	0	0	33
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	95	0	-22	73	0	0	73
TOTAL 3B2D Flight Training	156	1	4	161	3	-2	162

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary

The operational support rendered by this program includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program include program materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B3D - Professional Development Education	6,035	6,478	6,478	6,478	8,575
	6,035	6,478	6,478	6,478	8,575

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	6,478	6,478
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	6,478	0
Emergency Supplemental	0	0
Price Change	0	160
Functional Transfers	0	0
Program Changes	0	1,937
Current Estimate	6,478	8,575

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		6,478
2. FY 1999 Revised		6,478
3. Program Growth in FY 1999		6
a) Civilian Pay Raise	6	
4. Program Decreases in FY 1999		-6
a) Decrease in materials and supplies.	-6	
5. FY 1999 Current Estimate		6,478
6. Price Growth		160
7. Program Growth in FY 2000		1,937
a) Increase for civilian professor billets and materials and services to support the Command and Staff College. (3 e/s, 3w/y).	500	
b) Increase to support the College of Continuing Education (CCE) at seven satellite campuses to provide Marine Corps officers opportunities to acquire the essential professional military education foundation to lead Marines in peace or war.	1,437	
8. FY 2000 Budget Request		8,575

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Training Loads</u>			
<u>Active</u>			
Input	8,114	9,135	7,435
Graduates	7,889	9,023	7,346
Training Loads	1,493	1,736	1,518
 <u>Reserve</u>			
Input	1,155	1,455	555
Graduates	1,146	1,454	555
Training Loads	48	61	28
 <u>Total Training Loads</u>			
Input	9,269	10,590	7,990
Graduates	9,035	10,477	7,901
Training Loads	1,541	1,797	1,546
 <u>Total Workloads</u>	1,204	1,380	1,136

Audit Savings Incorporated in Current Budget Controls. No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>384</u>	<u>384</u>	<u>384</u>	<u>0</u>
Officer	133	133	133	0
Enlisted	251	251	251	0
 <u>Civilian</u>	 <u>35</u>	 <u>38</u>	 <u>41</u>	 <u>3</u>
USDH	35	38	41	3
FNIH	0	0	0	0
 B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>0</u>
Officer	126	126	126	0
Enlisted	249	249	249	0
 <u>Civilian</u>	 <u>35</u>	 <u>38</u>	 <u>41</u>	 <u>3</u>
USDH	35	38	41	3
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B3D Professional Development Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,713	58	151	1,922	92	330	2,344
0103 Wage Board	47	2	0	49	2	0	51
TOTAL 01 Civilian Personnel Compensation	1,760	60	151	1,971	94	330	2,395
03 Travel							
0308 Travel of Persons	74	1	14	89	1	0	90
TOTAL 03 Travel	74	1	14	89	1	0	90
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	64	1	0	65	1	-5	61
TOTAL 04 WCF Supplies & Materials Purchases	64	1	0	65	1	-5	61
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	400	4	92	496	7	-191	312
0921 Printing and Reproduction	183	2	35	220	3	0	223
0925 Equipment Purchases	138	2	26	166	2	0	168
0989 Other Contracts	3,416	38	17	3,471	52	1,803	5,326
TOTAL 09 OTHER PURCHASES	4,137	46	170	4,353	64	1,612	6,029
TOTAL 3B3D Professional Development Education	6,035	108	335	6,478	160	1,937	8,575

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

II. Force Structure Summary

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B4D - Training Support	71,081	81,338	87,337	86,365	84,800
	71,081	81,338	87,337	86,365	84,800

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	81,338	86,365
Congressional - Distributed	6,000	0
Congressional - Undistributed	-1	0
Appropriation	87,337	0
Emergency Supplemental	0	0
Price Change	0	1,549
Functional Transfers	1	0
Program Changes	-973	-3,114
Current Estimate	86,365	84,800

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	81,338
2. Congressional Action (Distributed)	6,000
a) Distance Learning: Funds provide for accelerated development of interactive courseware for MOS and skills progression training and for contract support to accelerate efforts to reengineer training courses and curricula.	6,000
3. FY 1999 Revised	87,338
4. Congressional Action (Undistributed)	-1
a) Sec. 8136 Bulk Fuel Prices	-1
5. FY 1999 Appropriation	87,337
6. Transfers In	1
a) Bulk Fuel Reprogramming	1
7. Program Growth in FY 1999	138
a) Re-evaluation of Quadrennial Defense Review (QDR) civilian personnel reductions. Funding realigned from 3A3C (2 w/y, 4 e/s).	108
b) Civilian Pay Raise	30
8. Program Decreases in FY 1999	-1,111
a) Realignment of civilian personnel and support costs to 1A1A (Operating Forces) to properly execute Office of Science and Innovation (OSI) funds at the Marine Corps Combat Development Command (MCCDC), Quantico, VA.	-1,081
b) Decrease in supplies and materials.	-30
9. FY 1999 Current Estimate	86,365
10. Price Growth	1,549
11. Program Growth in FY 2000	2,340
a) Increase for Civilian Leadership Development which allows GS-7 through GS-15 civilians to attend leadership development courses and provides funding for material and resources that aid in the mentoring of these employees.	408
b) Increase to support newly fielded equipment such as Defense Message System (DMS), Joint Simulation System, Technical Control and Analysis PIP, and Contingency Theater Automated Planning System.	1,006
c) Increase for Contractor Operations and Maintenance of Simulators (COMS) contracts for Multiple Integrated Laser Engagement Systems (MILES), MAGTF Tactical Warfare Simulation (MTWS), Marine Battle Skills Training Program, Simulator Operations and Maintenance (SOM) and others.	926
12. Program Decreases in FY 2000	-5,454
a) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR).	-54
b) Decrease in funding for student travel due to savings associated with Distance Learning.	-2,000

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
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C. Reconciliation of Increases and Decreases

c) Decrease due to one-time Congressional plus up for the Distance Learning Program.

-3,400

13. FY 2000 Budget Request

84,800

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Training Support for Formal Schools</u>			
Students to Training	20,275	20,508	20,734
Training Devices/Simulators (COMS)	1,410	1,513	1,513
<u>Audit Savings Incorporated in Current Budget Controls.</u>			
No applicable audits.			

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>745</u>	<u>744</u>	<u>744</u>	<u>0</u>
Officer	216	216	216	0
Enlisted	529	528	528	0
<u>Civilian</u>	<u>162</u>	<u>170</u>	<u>166</u>	<u>-4</u>
USDH	162	170	166	-4
FNIH	0	0	0	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>729</u>	<u>729</u>	<u>729</u>	<u>0</u>
Officer	211	211	211	0
Enlisted	518	518	518	0
<u>Civilian</u>	<u>141</u>	<u>170</u>	<u>169</u>	<u>-1</u>
USDH	141	170	169	-1
FNIH	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B4D Training Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,664	227	1,445	8,336	367	-54	8,649
0103 Wage Board	450	15	-126	339	13	0	352
0111 Disability Compensation	22	0	-21	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	7,136	242	1,298	8,676	380	-54	9,002
03 Travel							
0308 Travel of Persons	28,660	315	520	29,495	442	-2,000	27,937
TOTAL 03 Travel	28,660	315	520	29,495	442	-2,000	27,937
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	0	3	-1	0	2
0412 Navy Managed Purchases	231	0	0	231	-12	-20	199
0415 DLA Managed Purchases	485	-5	18	498	23	-17	504
0416 GSA Managed Supplies and Materials	1,750	19	475	2,244	34	-25	2,253
TOTAL 04 WCF Supplies & Materials Purchases	2,469	14	493	2,976	44	-62	2,958
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	130	-1	5	134	6	-4	136
TOTAL 05 STOCK FUND EQUIPMENT	130	-1	5	134	6	-4	136
09 OTHER PURCHASES							
0917 Postal Services (USPS)	677	0	9	686	10	0	696
0920 Supplies & Materials (Non WCF)	2,223	24	-664	1,583	24	10	1,617
0921 Printing and Reproduction	193	2	3	198	3	0	201
0922 Equip Maintenance by Contract	16,829	185	888	17,902	269	0	18,171
0925 Equipment Purchases	814	9	11	834	13	0	847
0934 Engineering & Tech Svcs	951	10	-626	335	5	0	340
0989 Other Contracts	10,999	121	12,426	23,546	353	-1,004	22,895
TOTAL 09 OTHER PURCHASES	32,686	351	12,047	45,084	677	-994	44,767

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
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VI. Summary of Price and Program Growth (OP-32)	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
TOTAL 3B4D Training Support	71,081	921	14,363	86,365	1,549	-3,114	84,800

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds base support for functions within the Basic Skills and Advanced Training Activity Group. Included are the following categories.

Administrative services includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

Specific services finances organic supply operations in support of the installations, including vehicle operation and maintenance.

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

Real property services consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps base, posts and stations.

II. Force Structure Summary

This sub-activity group provides funding for base support functions to Marine Corps Base Quantico.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B5D - Base Support	57,151	55,771	55,596	58,582	57,212
	57,151	55,771	55,596	58,582	57,212

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	55,771	58,582
Congressional - Distributed	0	0
Congressional - Undistributed	-175	0
Appropriation	55,596	0
Emergency Supplemental	0	0
Price Change	0	1,122
Functional Transfers	2,445	-746
Program Changes	541	-1,746
Current Estimate	58,582	57,212

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		55,771
2. FY 1999 Revised		55,771
3. Congressional Action (Undistributed)		-175
a) Base Support	1,060	
b) Miscellaneous Equipment	-379	
c) TDY Expenses	-29	
d) Sec. 8108 Revised Economic Assumptions	-287	
e) Sec. 8136 Bulk Fuel Prices	-445	
f) Sec. 8105 Defense Reform Initiative Savings	-95	
4. FY 1999 Appropriation		55,596
5. Transfers In		2,445
a) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to Personnel Support Equipment (PSE) to support the Marine Corps Whole Room concept.	2,000	
b) Bulk Fuel Reprogramming	445	
6. Program Growth in FY 1999		1,052
a) Realignment of Marine Corps Base Quantico base support costs from Base Operations (3A3C) to properly reflect execution.	785	
b) Increase for economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems.	162	
c) Civilian Pay Raise	105	
7. Program Decreases in FY 1999		-511
a) Realignment of non-labor support for the old Architecture and Standards Division from Marine Corps Base Quantico to Operating Forces (1A1A) as part of the Requirements Division, Marine Corps Combat Development Command, Quantico, Virginia.	-244	
b) Decrease in administrative supplies and materials.	-267	
8. FY 1999 Current Estimate		58,582
9. Price Growth		1,122
10. Transfers Out		-746
a) Transfer of Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-746	
11. Program Growth in FY 2000		785
a) Increase in administrative supplies and materials.	455	

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
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C. Reconciliation of Increases and Decreases

b) Increase for economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems.	330	
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12. Program Decreases in FY 2000

-2,531

a) Reduction in the number of civilian court reporters (-2wy/-2es).	-107	
b) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR).	-323	
c) Personnel savings associated with the Garrison Mobile Equipment GSA contract (-2wy/-2es).	-101	
d) Decrease in Personnel Support Equipment (PSE) associated with the one-time FY 1999 reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation.	-2,000	

13. FY 2000 Budget Request

57,212

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	42,798	44,320	42,947
Base Communications	2,989	1,965	2,006
Environmental Conservation	1,461	1,773	1,870
Environmental Compliance	6,232	6,165	5,016
Pollution Prevention	1,342	1,975	2,942
Morale, Welfare and Recreation	2,134	2,184	2,227
Bachelor Quarters Operations	195	200	204
B. <u>Performance Criteria</u>			
Number of BEQ Spaces	2,680	2,680	2,680
Number of BOQ Spaces	3,144	3,144	3,144
Motor Vehicles A-N			
Owned	488	271	177
Leased	45	262	350
<u>Major Programs</u>			
Utilities	8,782	6,719	7,167
Other Engineering Support	3,398	3,657	4,222
Fire Safety	2,,309	2,583	2,634
Audit Savings			
No applicable audits			
<u>Number of Installations</u>			
Conus	1	1	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>1,688</u>	<u>1,693</u>	<u>1,693</u>	<u>0</u>
Officer	172	172	172	0
Enlisted	1,516	1,521	1,521	0
<u>Civilian</u>	<u>568</u>	<u>591</u>	<u>581</u>	<u>-10</u>
USDH	568	591	581	-10
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>1,597</u>	<u>1,602</u>	<u>1,602</u>	<u>0</u>
Officer	161	161	161	0
Enlisted	1,436	1,441	1,441	0
<u>Civilian</u>	<u>569</u>	<u>576</u>	<u>566</u>	<u>-10</u>
USDH	569	576	566	-10

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3B5D Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,899	711	-1,183	20,427	896	-430	20,893
0103 Wage Board	7,438	253	1,581	9,272	387	-101	9,558
0111 Disability Compensation	932	0	45	977	0	0	977
TOTAL 01 Civilian Personnel Compensation	29,269	964	443	30,676	1,283	-531	31,428
03 Travel							
0308 Travel of Persons	88	1	8	97	1	0	98
TOTAL 03 Travel	88	1	8	97	1	0	98
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,158	-105	0	1,053	-233	0	820
0412 Navy Managed Purchases	2,102	0	-102	2,000	-104	-148	1,748
0415 DLA Managed Purchases	61	-1	0	60	3	-2	61
0416 GSA Managed Supplies and Materials	1,105	12	0	1,117	17	0	1,134
TOTAL 04 WCF Supplies & Materials Purchases	4,426	-94	-102	4,230	-317	-150	3,763
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	48	2	0	50	-3	0	47
0506 DLA WCF Equipment	203	-2	0	201	9	-6	204
0507 GSA Managed Equipment	5,179	57	0	5,236	79	0	5,315
TOTAL 05 STOCK FUND EQUIPMENT	5,430	57	0	5,487	85	-6	5,566
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	728	-80	44	692	-66	103	729
TOTAL 06 Other WCF Purchases (Excl Transportation)	728	-80	44	692	-66	103	729
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3,455	38	111	3,604	54	0	3,658
0914 Purchased Communications (Non WCF)	891	10	76	977	15	0	992

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B5D Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0915 Rents	174	2	15	191	3	0	194
0917 Postal Services (USPS)	365	0	31	396	6	0	402
0920 Supplies & Materials (Non WCF)	2,861	31	-269	2,623	39	-1,548	1,114
0921 Printing and Reproduction	43	0	4	47	1	0	48
0922 Equip Maintenance by Contract	160	2	13	175	3	0	178
0925 Equipment Purchases	766	8	66	840	13	0	853
0989 Other Contracts	1,166	13	-1,069	110	2	-97	15
0998 Other Costs	7,329	0	1,108	8,437	0	-263	8,174
TOTAL 09 OTHER PURCHASES	17,210	104	86	17,400	136	-1,908	15,628
TOTAL 3B5D Base Support	57,151	952	479	58,582	1,122	-2,492	57,212

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds Maintenance of Real Property (MRP) for programs within the Basic Skills and Advanced Training Activity Group. MRP funds the maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alterations of existing facilities. Minor construction project requirements are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group funds MRP functions at Marine Corps Base Quantico.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B6K - Real Property Maintenance	25,783	24,009	23,977	26,156	24,262
	25,783	24,009	23,977	26,156	24,262

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	24,009	26,156
Congressional - Distributed	0	0
Congressional - Undistributed	-32	0
Appropriation	23,977	0
Emergency Supplemental	0	0
Price Change	0	230
Functional Transfers	2,179	0
Program Changes	0	-2,124
Current Estimate	26,156	24,262

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		24,009
2. FY 1999 Revised		24,009
3. Congressional Action (Undistributed)		-32
a) Sec. 8105 Defense Reform Initiative Savings	-32	
4. FY 1999 Appropriation		23,977
5. Transfers In		2,179
a) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to reduce Maintenance of Real Property backlog (BMAR).	2,179	
6. Program Growth in FY 1999		31
a) Civilian Pay Raise	31	
7. Program Decreases in FY 1999		-31
a) Decrease in supplies and materials.	-31	
8. FY 1999 Current Estimate		26,156
9. Price Growth		230
10. Program Decreases in FY 2000		-2,124
a) Decrease in Maintenance of Real Property associated with one-time FY 1999 increase from the MPMC appropriation.	-2,124	
11. FY 2000 Budget Request		24,262

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	18,363	19,842	18,182
Bachelor Quarters - Maintenance	7,420	6,314	6,080
B. Performance Criteria			
Facilities Supported (Thousand Square Feet)	5,240	5,240	5,240
C. Audit Savings			
No Applicable Audit Savings			

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Civilian</u>	<u>223</u>	<u>217</u>	<u>217</u>	<u>0</u>
USDH	223	217	217	0
B. <u>Workyears (W/Y)</u>				
<u>Civilian</u>	<u>210</u>	<u>211</u>	<u>211</u>	<u>0</u>
USDH	210	211	211	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)	FY-98	FY-99	FY-99	FY-99	FY-00	FY-00	FY-00
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
3B6K Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	734	25	125	884	41	0	925
0103 Wage Board	9,369	319	-184	9,504	416	0	9,920
TOTAL 01 Civilian Personnel Compensation	10,103	344	-59	10,388	457	0	10,845
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	7,250	0	-328	6,922	-360	360	6,922
TOTAL 04 WCF Supplies & Materials Purchases	7,250	0	-328	6,922	-360	360	6,922
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	300	7	-5	302	5	0	307
TOTAL 06 Other WCF Purchases (Excl Transportation)	300	7	-5	302	5	0	307
09 OTHER PURCHASES							
0923 FAC maint by contract	8,130	89	325	8,544	128	-2,484	6,188
TOTAL 09 OTHER PURCHASES	8,130	89	325	8,544	128	-2,484	6,188
TOTAL 3B6K Real Property Maintenance	25,783	440	-67	26,156	230	-2,124	24,262

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Recruiting: The operations financed in this sub-activity group include: expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE) and applicant processing costs and equipment.

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

II. Force Structure Summary

Recruiting: Supports the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits who will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3C1F - Recruiting and Advertising	88,743	80,798	80,634	94,219	90,953
	88,743	80,798	80,634	94,219	90,953

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	80,798	94,219
Congressional - Distributed	0	0
Congressional - Undistributed	-164	0
Appropriation	80,634	0
Emergency Supplemental	13,500	0
Price Change	0	1,654
Functional Transfers	0	-2,801
Program Changes	85	-2,119
Current Estimate	94,219	90,953

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	80,798
2. FY 1999 Revised	80,798
3. Congressional Action (Undistributed)	-164
a) TDY Expenses	-15
b) Sec. 8108 Revised Economic Assumptions	-149
4. FY 1999 Appropriation	80,634
5. Emergency Supplemental	13,500
a) Readiness Enhancements: Advertising (\$12,000) and Recruiting (\$1,500)	13,500
6. Program Growth in FY 1999	445
a) Increase in funding for civilian personnel to perform Network Administration duties for Marine Corps Recruiting Information Support System (MCRISS) fielded for Marine Corps Recruiting Command. (11e/s, 11w/y).	424
b) Civilian Pay Raise	21
7. Program Decreases in FY 1999	-360
a) Decrease in applicant processing costs due to fewer enlisted Non Prior Service (NPS) accessions from 41,268 to 40,191.	-115
b) Decrease in funding of materials and services to pay for Marine Corps Recruiting Information Support System personnel.	-245
8. FY 1999 Current Estimate	94,219
9. Price Growth	1,654
10. Transfers Out	-2,801
a) Transfer of Automated Data Processing (ADP) hardware funding to the Procurement, Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-2,801
11. Program Growth in FY 2000	400
a) Increase to expand the fielding of RMIS (Recruit Management Information System) from the six Marine Corps districts to the 48 recruiting stations. Funds support the installation, operation and maintenance of the automated recruiting statistical and demographic database. RMIS provides real-time recruiting results, feedback, and analysis of all military recruiting services.	400
12. Program Decreases in FY 2000	-2,519
a) Decrease in funding for recruiter training.	-451
b) Decrease associated with a one-time cost for development and production of a new Advertising campaign.	-609
c) Decrease in recruiting operations and reduced applicant processing costs due to decrease in accessions (40,191 to 40,062).	-1,459
13. FY 2000 Budget Request	90,953

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Advertising	26,970	35,221	34,668
Recruiting	<u>61,773</u>	<u>58,998</u>	<u>56,285</u>
	88,743	94,219	90,953
B. <u>Performance Criteria</u>			
Performance Criterial Sub-Activity Group			
RECRUITING			
1. Number of Enlisted Accessions			
Nonprior service Males (Regular)	31,483	32,161	31,486
Nonprior service Females (Regular)	<u>2,532</u>	<u>2,190</u>	<u>2,600</u>
Nonprior service regular enlisted	34,015	34,351	34,086
Prior service regular enlisted	<u>108</u>	<u>5</u>	<u>0</u>
Total regular enlisted accessions	34,123	36,356	34,086
Nonprior service Males (Reserve)	5,797	5,551	5,676
Nonprior service Females (Reserve)	<u>284</u>	<u>284</u>	<u>300</u>
Nonprior service reserve enlisted	6,081	5,835	5,976
Prior service reserve enlisted	<u>3,652</u>	<u>3,876</u>	<u>2,900</u>
Total reserve enlisted accessions	9,733	9,711	8,876
2. Officers to Training	2,446	2,446	2,446
(includes PLC Junior and PLC Combined, OCC and NROTC going to training)			
3. End of Fiscal year - Delayed Entry			
Program (Regular)	18,944	18,747	19,196
End of Fiscal Year - Delayed Entry			
Program (Reserve)	3,956	3,287	3,280
4. Number of Enlisted Production Recruiters	2,818	2,650	2,650

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

ADVERTISING	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Television (Broadcast)			
Number of Spots	90	114	100
*GRP M 18-24	265	343	300
Television (Cable)			
Number of Spots	375	440	430
*GRP M 18-24	130	265	250
Radio			
Number of Spots	216	234	230
*GRP M 18-24	112	102	100
Magazines			
Number of Insertions	42	84	80
Circulation (Mil)	20	40	40
Direct Mail			
Number of Mailings	7	7	8
Quantity Printed (Mil)	10	11	12
Collateral Materials			
Number of Pieces	38	36	22
Quantity Printed (Mil)	15	13	20

*Gross Rating Points (GRP) for Males age 18-24. This is the closest available measures of effectiveness against our target audience. GRP is defined as: Reach (# of targeted people exposed to advertisement as a % of those targeted x Total # of times the message reaches the target. Example: TV Broadcast: 80% of males "18 to 24" x 4 spots = 320.

Audit Savings Incorporated in Current Budget Controls.

No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>3,618</u>	<u>3,618</u>	<u>3,618</u>	<u>0</u>
Officer	331	331	331	0
Enlisted	3,287	3,287	3,287	0
<u>Civilian</u>	<u>203</u>	<u>212</u>	<u>211</u>	<u>-1</u>
USDH	203	212	211	-1
FNIH	0	0	0	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>3,618</u>	<u>3,618</u>	<u>3,618</u>	<u>0</u>
Officer	331	331	331	0
Enlisted	3,287	3,287	3,287	0
<u>Civilian</u>	<u>194</u>	<u>209</u>	<u>209</u>	<u>0</u>
USDH	194	209	209	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C1F Recruiting and Advertising							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,573	257	-61	7,769	348	0	8,117
0103 Wage Board	3	0	351	354	13	0	367
TOTAL 01 Civilian Personnel Compensation	7,576	257	290	8,123	361	0	8,484
03 Travel							
0308 Travel of Persons	27,409	301	790	28,500	428	-281	28,647
TOTAL 03 Travel	27,409	301	790	28,500	428	-281	28,647
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9,248	102	258	9,608	144	0	9,752
0917 Postal Services (USPS)	2,903	0	110	3,013	45	0	3,058
0920 Supplies & Materials (Non WCF)	4,132	45	97	4,274	64	1,021	5,359
0921 Printing and Reproduction	3,423	38	80	3,541	53	1,004	4,598
0922 Equip Maintenance by Contract	424	5	-191	238	4	0	242
0925 Equipment Purchases	4,789	53	-2,464	2,378	36	0	2,414
0932 Mgt & Prof Support Services	3,650	40	18	3,708	56	1,945	5,709
0989 Other Contracts	25,189	277	5,370	30,836	463	-8,609	22,690
TOTAL 09 OTHER PURCHASES	53,758	560	3,278	57,596	865	-4,639	53,822
TOTAL 3C1F Recruiting and Advertising	88,743	1,118	4,358	94,219	1,654	-4,920	90,953

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Basic Skill Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and language arts. Other levels of education financed in this program are high school completion and college level undergraduate and graduate courses. This sub-activity group funds reimbursement to the Veterans' Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary

The Off-Duty Education Program provides tuition assistance for Marines' graduate and undergraduate level off-duty education. This program also pays 100 percent of the total cost of the Basic Skills Education Program (BSEP) and off-duty high school courses. Approximately 1,700 Marines participate in the Veterans' Educational Assistance program. Approximately 20,000 Marines participate in the tuition assistance program. This program also funds travel for education officers training, HQ participation in educational conferences, implementation of Marine Corps Satellite Education Network (MCSEN), and development of the sailor/marine transcript.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3C2F - Off-Duty and Voluntary Education	17,597	15,016	15,016	15,016	14,879
	17,597	15,016	15,016	15,016	14,879

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	15,016	15,016
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	15,016	0
Emergency Supplemental	0	0
Price Change	0	226
Functional Transfers	0	0
Program Changes	0	-363
Current Estimate	15,016	14,879

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		15,016
2. FY 1999 Revised		15,016
3. Price Growth		226
4. Program Decreases in FY 2000		-363
a) Reduction in other contract costs.	-363	
5. FY 2000 Budget Request		14,879

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Tuition Assistance	17,597	15,016	14,879
B. <u>Performance Criteria</u>			
Other Off-Duty Education			
1) Off-Duty Education (\$000)	17,267	14,766	14,705
2) VEAP (\$000)	<u>330</u>	<u>250</u>	<u>174</u>
Total	17,597	15,016	14,879
Course Enrollments			
1) Off-Duty Education			
a. Graduate Level course enrollments	5,000	4,000	4,000
b. Undergraduate level/Vocational level course enrollments	<u>48,500</u>	<u>40,000</u>	<u>40,000</u>
Subtotal	53,500	44,000	44,000
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
Subtotal	2,400	2,400	2,400
3) High School Completion Program			
a. Individual Course Enrollments	<u>175</u>	<u>175</u>	<u>175</u>
Subtotal	175	175	175
TOTAL:	56,075	46,575	46,575

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Civilian</u>				
USDH	There are no civilians in this sub-activity group.			
FNIH				
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian</u>				
USDH	There are no civilians in this sub-activity group.			
FNIH				

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C2F Off-Duty and Voluntary Education							
03 Travel							
0308 Travel of Persons	229	3	-195	37	1	0	38
TOTAL 03 Travel	229	3	-195	37	1	0	38
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	267	3	-227	43	1	0	44
0920 Supplies & Materials (Non WCF)	1,200	13	-1,021	192	3	0	195
0922 Equip Maintenance by Contract	197	2	-168	31	0	0	31
0989 Other Contracts	15,704	173	-1,164	14,713	221	-363	14,571
TOTAL 09 OTHER PURCHASES	17,368	191	-2,580	14,979	225	-363	14,841
TOTAL 3C2F Off-Duty and Voluntary Education	17,597	194	-2,775	15,016	226	-363	14,879

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers' Training Corps units.

II. Force Structure Summary

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3C3F - Junior ROTC	9,003	9,201	10,616	10,616	9,506
	9,003	9,201	10,616	10,616	9,506

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	9,201	10,616
Congressional - Distributed	1,415	0
Congressional - Undistributed	0	0
Appropriation	10,616	0
Emergency Supplemental	0	0
Price Change	0	172
Functional Transfers	0	0
Program Changes	0	-1,282
Current Estimate	10,616	9,506

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		9,201
2. Congressional Action (Distributed)		1,415
a) Junior ROTC: Increase supports four new schools.	1,415	
3. FY 1999 Revised		10,616
4. Price Growth		172
5. Program Growth in FY 2000		133
a) Increase for TAD, training materials and services to support increased enrollments associated with four new schools.	133	
6. Program Decreases in FY 2000		-1,415
a) Reduction in Supplies/Materials associated with one-time Congressional increase.	-1,415	
7. FY 2000 Budget Request		9,506

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Marine Junior Reserve Officer Training Course</u>			
Starting Enrollment (October)	24,691	24,500	26,354
Ending Enrollment (May-June)	20,757	20,600	24,697
Average Enrollment	22,724	22,550	25,526
Number of Units	174	178	178

Audit Savings Incorporated in Current Budget Controls.
 No applicable audits.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	8	8	8	0
<u>Civilian</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
USDH	12	12	12	0
FNIH	0	0	0	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	8	8	8	0
<u>Civilian</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
USDH	12	12	12	0
FNIH	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C3F Junior ROTC							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	458	16	8	482	20	0	502
TOTAL 01 Civilian Personnel Compensation	458	16	8	482	20	0	502
03 Travel							
0308 Travel of Persons	3,006	33	111	3,150	47	-23	3,174
TOTAL 03 Travel	3,006	33	111	3,150	47	-23	3,174
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,141	24	35	2,200	33	-10	2,223
0925 Equipment Purchases	60	1	-1	60	1	0	61
0989 Other Contracts	3,338	37	1,349	4,724	71	-1,249	3,546
TOTAL 09 OTHER PURCHASES	5,539	62	1,383	6,984	105	-1,259	5,830
TOTAL 3C3F Junior ROTC	9,003	111	1,502	10,616	172	-1,282	9,506

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds base support functions for programs within the Recruiting and Other Training and Education activity group. Included are the following categories:

Administrative services includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

Specific services finances organic supply operations in support of the installations, including vehicle operation and maintenance.

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

Real Property services consists of utilities operations and other engineering support.

Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group provides funding for base support for the Marine Corps Barracks at 8th and I and the Marine Corps Recruiting Command.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3C4F - Base Support	7,172	8,496	8,555	8,093	8,032
	7,172	8,496	8,555	8,093	8,032

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	8,496	8,093
Congressional - Distributed	0	0
Congressional - Undistributed	59	0
Appropriation	8,555	0
Emergency Supplemental	0	0
Price Change	0	140
Functional Transfers	0	0
Program Changes	-462	-201
Current Estimate	8,093	8,032

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		8,496
2. FY 1999 Revised		8,496
3. Congressional Action (Undistributed)		59
a) Miscellaneous Equipment	-69	
b) Base Support	144	
c) Sec. 8105 Defense Reform Initiative Savings	-16	
4. FY 1999 Appropriation		8,555
5. Program Growth in FY 1999		2
a) Civilian Pay Raise	2	
6. Program Decreases in FY 1999		-464
a) Realignment of Base Support funding to 1A4A Base Support to properly reflect execution.	-462	
b) Decrease in administrative supplies and materials.	-2	
7. FY 1999 Current Estimate		8,093
8. Price Growth		140
9. Program Growth in FY 2000		-107
a) Decrease in administrative supplies and materials.	-107	
10. Program Decreases in FY 2000		-94
a) Realignment of Base Support funding to 1A4A Base Support to properly reflect execution.	-94	
11. FY 2000 Budget Request		8,032

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2000 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	6,382	7,295	7,220
Base Communications	226	229	231
Environmental Compliance	49	48	50
Bachelor Quarters Operations	40	40	40
Morale, Welfare and Recreation	475	481	491
B. <u>Performance Criteria</u>			
Number of BEQ Spaces	210	210	210
Number of BOQ Spaces	8	8	8
Motor Vehicles A-N			
Owned	65	37	29
Leased	2	30	38
Audit Savings			
No Applicable Audit Savings			
<u>Number of Installations</u>			
Active Forces	2	2	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>164</u>	<u>164</u>	<u>164</u>	<u>0</u>
Officer	17	17	17	0
Enlisted	147	147	147	0
<u>Civilian</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>0</u>
USDH	13	12	12	0
B. <u>Workyears (W/Y)</u>				
<u>Military Personnel</u>	<u>154</u>	<u>155</u>	<u>155</u>	<u>0</u>
<u>Officer</u>	16	16	16	0
<u>Enlisted</u>	138	139	139	0
<u>Civilian</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>0</u>
USDH	11	12	12	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C4F Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	168	6	164	338	15	0	353
0103 Wage Board	376	13	-7	382	16	0	398
0111 Disability Compensation	58	0	24	82	0	0	82
TOTAL 01 Civilian Personnel Compensation	602	19	181	802	31	0	833
03 Travel							
0308 Travel of Persons	62	1	-1	62	1	0	63
TOTAL 03 Travel	62	1	-1	62	1	0	63
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	125	1	0	126	2	0	128
TOTAL 04 WCF Supplies & Materials Purchases	125	1	0	126	2	0	128
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	572	6	-9	569	9	35	613
0914 Purchased Communications (Non WCF)	101	1	-2	100	2	0	102
0915 Rents	365	4	-6	363	5	0	368
0917 Postal Services (USPS)	1,623	0	-26	1,597	24	0	1,621
0920 Supplies & Materials (Non WCF)	2,665	29	40	2,734	41	39	2,814
0921 Printing and Reproduction	11	0	0	11	0	0	11
0989 Other Contracts	995	11	676	1,682	25	-276	1,431
0998 Other Costs	51	0	-4	47	0	1	48
TOTAL 09 OTHER PURCHASES	6,383	51	669	7,103	106	-201	7,008
TOTAL 3C4F Base Support	7,172	72	849	8,093	140	-201	8,032

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds Maintenance of Real Property (MRP) for programs within the Basic Skills and Advanced Training Activity Group. MRP funds the maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alternations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group provides funding for MRP functions for the Marine Barracks at 8th and I and the Marine Corps Recruiting Command.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3C7L - Real Property Maintenance	1,570	2,440	2,436	2,747	2,447
	1,570	2,440	2,436	2,747	2,447

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	2,440	2,747
Congressional - Distributed	0	0
Congressional - Undistributed	-4	0
Appropriation	2,436	0
Emergency Supplemental	0	0
Price Change	0	57
Functional Transfers	311	0
Program Changes	0	-357
Current Estimate	2,747	2,447

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		2,440
2. FY 1999 Revised		2,440
3. Congressional Action (Undistributed)		-4
a) Sec. 8105 Defense Reform Initiative Savings	-4	
4. FY 1999 Appropriation		2,436
5. Transfers In		311
a) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to reduce Maintenance of Real Property backlog (BMAR).	311	
6. Program Growth in FY 1999		3
a) Civilian Pay Raise	3	
7. Program Decreases in FY 1999		-3
a) Decrease in supplies and materials.	-3	
8. FY 1999 Current Estimate		2,747
9. Price Growth		57
10. Program Decreases in FY 2000		-357
a) Decrease in Maintenance of Real Property associated with the one-time FY 1999 increase from the MPMC appropriation.	-357	
11. FY 2000 Budget Request		2,447

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	1,250	2,421	2,143
Bachelor Quarters - Maintenance	320	326	304
B. Facilities Supported (Thousand Square Feet)	476	476	476
 <u>Audit Savings Incorporated in Current Budget</u>			
No Applicable Audit Savings			

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Civilian</u>	<u>7</u>	<u>11</u>	<u>11</u>	<u>0</u>
USDH	7	11	11	0
B. <u>Workyears (W/Y)</u>				
<u>Civilian</u>	<u>5</u>	<u>11</u>	<u>11</u>	<u>0</u>
USDH	5	11	11	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C7L Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
3C7L Real Property Maintenance							
01 Civilian Personnel Compensation							
0103 Wage Board	253	9	465	727	31	0	758
TOTAL 01 Civilian Personnel Compensation	253	9	465	727	31	0	758
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	80	0	1	81	-4	4	81
TOTAL 04 WCF Supplies & Materials Purchases	80	0	1	81	-4	4	81
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	761	18	0	779	13	0	792
TOTAL 06 Other WCF Purchases (Excl Transportation)	761	18	0	779	13	0	792
09 OTHER PURCHASES							
0923 FAC maint by contract	476	5	679	1,160	17	-361	816
TOTAL 09 OTHER PURCHASES	476	5	679	1,160	17	-361	816
TOTAL 3C7L Real Property Maintenance	1,570	32	1,145	2,747	57	-357	2,447

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and world-wide operations of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A2G - Special Support	204,116	224,668	224,124	199,017	229,433
	204,116	224,668	224,124	199,017	229,433

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	224,668	199,017
Congressional - Distributed	0	0
Congressional - Undistributed	-10,057	0
Appropriation	214,611	0
Emergency Supplemental	0	0
Price Change	0	3,720
Functional Transfers	0	-1,250
Program Changes	-15,594	27,946
Current Estimate	199,017	229,433

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	224,668
2. FY 1999 Revised	224,668
3. Congressional Action (Undistributed)	-10,057
a) TDY Expenses	-45
b) Sec. 8108 Revised Economic Assumptions	-456
c) Sec. 8105 Defense Reform Initiative Savings	-43
d) Transfer to the Pentagon Reservation Maintenance Revolving Fund (PRMRF).	-9,513
4. FY 1999 Appropriation	214,611
5. Program Growth in FY 1999	1,447
a) Realignment from Maintenance of Real Property (1A8A) to fund the Marine Corps' share of Remote Delivery Facility costs as part of the rental payment to the PRMRF.	1,140
b) Redistribution of end strength reductions that resulted from the Quadrennial Defense Review (1A4A, 2es/1wy, \$54 and 4A5G, 1es/1wy, \$45).	99
c) Civilian Pay Raise	208
6. Program Decreases in FY 1999	-17,041
a) Reduction in lease costs of Clarendon Square Building because Marine Corps personnel are scheduled to vacate spaces in FY 1999.	-1,644
b) Realignment of logistics-related Automated Information System (AIS) projects to 1A2A (Fields Logistics) to reflect centralized AIS management.	-13,133
c) Realignment of MWR civilian personnel and funding from the Marine Corps Personnel Administration and Support Activity (MCPASA) to Base support (1A4A) to properly reflect execution (-2es/2wy).	-115
d) Reduction in funding for Pentagon Reservation rental costs.	-673
e) Decrease in supplies and materials.	-1,476
7. FY 1999 Current Estimate	199,017
8. Price Growth	3,720
9. Transfers Out	-1,250
a) Transfer of Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-941
b) Transfer of GSA-leased space management functions to Washington Headquarters Services (WHS).	-309
10. Program Growth in FY 2000	31,144

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

a) Increase for family support programs including Key Volunteer Programs, Chaplain's Religious Enrichment Development Operation (CREDO), Lifestyle Insights, Networking, Knowledge and Skills (LINKS) and Semper Fit.	1,571
b) Increase funds operating costs of HQMC DC/S M&RA relocating from the Navy Annex to MCCDC in Quantico, VA..	497
c) Funding in support of the Marine Corps Band to cover costs of purchased services and equipment replacement.	400
d) Increase funds the activation of 11 new Marine Security Guards and associated support costs.	1,666
e) Increase funds Fee for Service costs of Defense Security Service Agency.	3,092
f) Funding to support the Paper-Free program, which will modernize the Marine Corps Planning, Programming and Budgeting System (PPBS) and its related procedures to be in sync with DoD as part of the Defense Reform Initiative.	2,000
g) Increase funds Fee for Service DISA costs.	252
h) Increase to the PRMRF rental payment to include increased costs of remote delivery facility and building maintenance.	10,960
i) Funding for cost of financial audits to be conducted by the Naval Audit Service.	1,312
j) Funding for Process Improvement/Reengineering Initiative to develop a model, and if required, reengineer manpower processes in order to improve the efficiency and effectiveness of managing USMC Manpower Process.	400
k) Funding for Integrated Total Force Automated Personnel System initiative: a pilot program that will reduce administrative workload while improving administrative services to all Marines.	1,700
l) Increase funds Fee for Service DFAS costs.	7,294

11. Program Decreases in FY 2000

-3,198

a) Anticipated savings from claimant HRO's for the planned personnel servicing improvements and other efficiencies in the overall delivery of personnel services.	-295
b) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR) (-24 E/S, -22 W/Y).	-1,184
c) Reduction in GSA lease costs of the Clarendon Square Building.	-1,719

12. FY 2000 Budget Request

229,433

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Child Development	18,847	20,656	20,280
Family Services	15,745	17,951	20,209
Morale, Welfare and Recreation	4,392	924	939
B. <u>Performance Criteria</u>			
1) Average Daily Prisoner Population	505	505	505
2) U.S. Marine Band			
Formal Concerts	145	145	145
Ceremonial Performances	290	290	290
State/Official Functions	220	220	220
3) Child Development Programs			
Number of Child Care Spaces	14,000	14,000	14,000
4) Family Service Center Programs			
Total Population Served	521,529	519,804	518,829
Active Duty Average	172,406	171,308	171,685
Selected Reserve Average	41,379	40,474	39,999
Retired	108,796	108,796	108,796
Dependents	180,418	180,222	180,651
Civilian Work Force	18,316	18,112	17,662

Audit Savings Incorporated in Current Budget Controls

No applicable audit

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	8,147	8,151	8,056	-95
Officer	988	988	990	2
Enlisted	7,159	7,163	7,066	-97
<u>Civilian</u>	1,070	1,065	1,022	-43
USDH	1,058	1,061	1,018	-43
FNIH	12	4	4	0
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	8,360	8,363	8,268	-95
Officer	1,106	1,105	1,110	5
Enlisted	7,254	7,258	7,158	-100
<u>Civilian</u>	1,159	1,052	1,011	-19
USDH	1,152	1,048	1,007	-19
FNIH	7	4	4	0

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A2G Special Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	57,162	1,944	-5,229	53,877	2,283	-2,028	54,132
0103 Wage Board	1,032	35	-289	778	36	0	814
0107 Civ Voluntary Separation & Incentive Pay	490	0	-490	0	0	0	0
0111 Disability Compensation	156	0	-92	64	0	0	64
TOTAL 01 Civilian Personnel Compensation	58,840	1,979	-6,100	54,719	2,319	-2,028	55,010
03 Travel							
0308 Travel of Persons	2,650	29	-244	2,435	40	0	2,475
TOTAL 03 Travel	2,650	29	-244	2,435	40	0	2,475
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	224	2	2	228	3	0	231
TOTAL 04 WCF Supplies & Materials Purchases	224	2	2	228	3	0	231
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	437	-4	0	433	20	-14	439
TOTAL 05 STOCK FUND EQUIPMENT	437	-4	0	433	20	-14	439
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	2,329	-256	216	2,289	-220	252	2,321
0672 Pentagon Reservation Maint Fund	0	0	9,005	9,005	0	10,960	19,965
0673 Defense Finance and Accounting Service	57,453	2,126	821	60,400	906	7,294	68,600
0678 Defense Security Service	0	0	4,600	4,600	0	3,092	7,692
TOTAL 06 Other WCF Purchases (Excl Transportation)	59,782	1,870	14,642	76,294	686	21,598	98,578
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	3,779	42	-1,823	1,998	30	-2,028	0
0915 Rents	393	4	-20	377	6	0	383
0917 Postal Services (USPS)	2,595	0	-154	2,441	37	0	2,478

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0920 Supplies & Materials (Non WCF)	8,373	92	-2,215	6,250	94	0	6,344
0921 Printing and Reproduction	947	10	-71	886	13	0	899
0922 Equip Maintenance by Contract	1,428	16	-144	1,300	20	0	1,320
0923 FAC maint by contract	65	1	-6	60	1	0	61
0925 Equipment Purchases	660	7	-49	618	9	0	627
0933 Studies, Analysis, and Eval	74	1	0	75	1	0	76
0987 Other Intragovernmental Purchases	43,249	476	-15,094	28,631	429	2,004	31,064
0998 Other Costs	20,620	10	1,642	22,272	12	7,164	29,448
TOTAL 09 OTHER PURCHASES	82,183	659	-17,934	64,908	652	9,207	74,767
TOTAL 4A2G Special Support	204,116	4,535	-9,634	199,017	3,720	28,763	231,500

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

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

II. Force Structure Summary

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A3G - Servicewide Transportation	30,115	29,630	29,630	29,630	28,632
	30,115	29,630	29,630	29,630	28,632

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	29,630	26,630
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	29,630	0
Emergency Supplemental	0	0
Price Change	0	-54
Functional Transfers	0	0
Program Changes	0	-944
Current Estimate	29,630	28,632

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		29,630
2. FY 1999 Revised		29,630
3. Price Growth		-54
4. Program Growth in FY 2000		110
a) Increase for added cost of packaging to support the Precision Logistics Initiative. Expensive precision equipment is carefully packaged for shipping back to the depots to reduce/eliminate damage.	110	
5. Program Decreases in FY 2000		-1,054
a) Reduction in cost of shipping due to bulk packaging and reduced tonnage.	-1,054	
6. FY 2000 Budget Request		28,632

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Inland Transportation (Short tons)	103,364	124,537	124,500
Ocean Cargo (Measurement Tons)	95,360	86,992	86,986
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	1,320	1,495	1,495
Terminal Services (Measurement Tons)	195,402	201,405	201,405

Audit Savings Incorporated in Current Budget Controls

No applicable audit

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2000 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

FY 1998 FY 1999 FY 2000

A. End Strength (E/S)

Military

Officer

Enlisted

There are no military or civilian personnel resources within this subactivity group

Civilian

USDH

FNIH

B. Workyears (W/Y)

Military

Officer

Enlisted

There are no military or civilian personnel resources within this subactivity group.

Civilian

USDH

FNIH

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A3G Servicewide Transportation							
07 Transportation							
0701 MAC Cargo	2,791	237	-3,028	0	0	0	0
0705 AMC Channel Cargo	0	0	3,158	3,158	129	-422	2,865
0711 MSC Cargo	16,637	-2,605	-14,032	0	0	0	0
0718 MTMC Liner Ocean Transportation	0	0	14,169	14,169	-368	-632	13,169
0771 Commercial Transportation	10,687	118	1,498	12,303	185	110	12,598
TOTAL 07 Transportation	30,115	-2,250	1,765	29,630	-54	-944	28,632
TOTAL 4A3G Servicewide Transportation	30,115	-2,250	1,765	29,630	-54	-944	28,632

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The operations financed by this sub-activity group include civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A4G - Administration	26,437	26,509	26,509	25,142	25,241
	26,437	26,509	26,509	25,142	25,241

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	26,509	25,142
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	26,509	0
Emergency Supplemental	0	0
Price Change	0	745
Functional Transfers	0	0
Program Changes	-1,367	-646
Current Estimate	25,142	25,241

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	26,509
2. FY 1999 Revised	26,509
3. Program Growth in FY 1999	60
a) Civilian Pay Raise	60
4. Program Decreases in FY 1999	-1,427
a) Realigns logistics-related Automated Information Systems (AIS) projects to 1A2A (Field Logistics) to reflect centralized AIS management.	-749
b) Realignment to Field Logistics (1A2A) to support personnel associated with the management of logistics and manpower systems (7es/7wy).	-618
c) Decrease in supplies and materials.	-60
5. FY 1999 Current Estimate	25,142
6. Price Growth	745
7. Program Decreases in FY 2000	-646
a) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR), (-9 E/S, -9 W/Y).	-484
b) Reduction in contracts due to overall reduction in LAN/WAN maintenance costs.	-162
8. FY 2000 Budget Request	25,241

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

FY 1998 FY 1999 FY 2000

A. Special Interest Category Totals (\$)

There are no special interest items in this sub activity group

Audit Savings Incorporated in Current Budget Controls

No applicable audit

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. <u>End Strength (E/S)</u>				
<u>Military</u>	605	540	540	0
Officer	389	365	365	0
Enlisted	216	175	175	0
<u>Civilian</u>	274	230	221	-9
USDH	274	230	221	-9
FNIH				
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	613	548	548	0
Officer	389	365	365	0
Enlisted	224	183	183	0
<u>Civilian</u>	290	233	224	-9
USDH	290	233	224	-9
FNIH				

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A4G Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A4G Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,994	578	-4,022	13,550	570	-484	13,636
0103 Wage Board	0	0	57	57	2	0	59
0111 Disability Compensation	110	0	-65	45	0	0	45
TOTAL 01 Civilian Personnel Compensation	17,104	578	-4,030	13,652	572	-484	13,740
03 Travel							
0308 Travel of Persons	1,422	16	416	1,854	28	-2	1,880
TOTAL 03 Travel	1,422	16	416	1,854	28	-2	1,880
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	138	2	0	140	2	0	142
TOTAL 04 WCF Supplies & Materials Purchases	138	2	0	140	2	0	142
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	278	3	0	281	4	0	285
TOTAL 05 STOCK FUND EQUIPMENT	278	3	0	281	4	0	285
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	3	0	0	3	0	0	3
0915 Rents	335	4	104	443	7	0	450
0917 Postal Services (USPS)	581	0	216	797	12	0	809
0920 Supplies & Materials (Non WCF)	510	6	18	534	8	0	542
0922 Equip Maintenance by Contract	3,813	42	1,121	4,976	75	0	5,051
0925 Equipment Purchases	535	6	167	708	11	0	719
0989 Other Contracts	1,718	19	17	1,754	26	-160	1,620
TOTAL 09 OTHER PURCHASES	7,495	77	1,643	9,215	139	-160	9,194
TOTAL 4A4G Administration	26,437	676	-1,971	25,142	745	-646	25,241

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds base support functions for programs within the Servicewide Support activity group in the following categories:

Administrative services includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance.

Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The real property services category consists of utilities operations and other engineering support.

Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A5G - Base Support	12,352	14,557	14,590	14,565	14,569
	12,352	14,557	14,590	14,565	14,569

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	14,557	14,565
Congressional - Distributed	0	0
Congressional - Undistributed	33	0
Appropriation	14,590	0
Emergency Supplemental	0	0
Price Change	0	343
Functional Transfers	20	-40
Program Changes	-45	-299
Current Estimate	14,565	14,569

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	14,557
2. FY 1999 Revised	14,557
3. Congressional Action (Undistributed)	33
a) Miscellaneous Equipment	-87
b) Base Support	182
c) TDY Expenses	-2
d) Sec. 8136 Bulk Fuel Prices	-20
e) Sec. 8108 Revised Economic Assumptions	-20
f) Sec. 8105 Defense Reform Initiative Savings	-20
4. FY 1999 Appropriation	14,590
5. Transfers In	20
a) Bulk Fuel Reprogramming	20
6. Program Growth in FY 1999	15
a) Civilian Pay Raise	15
7. Program Decreases in FY 1999	-60
a) Realignment from Marine Corps Support Activity (MCSA) (1wy/1es) to Special Support (4A2G).	-45
b) Decrease in supplies and materials.	-15
8. FY 1999 Current Estimate	14,565
9. Price Growth	343
10. Transfers Out	-40
a) Transfer Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-40
11. Program Growth in FY 2000	282
a) Increase in environmental requirements.	20
b) Increase for administrative supplies and materials.	262
12. Program Decreases in FY 2000	-581
a) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR), (-3es/2wy).	-108
b) Decrease in Personnel Support Equipment due to the completion of the whole room concept at Headquarters Battalion, Henderson Hall.	-473
13. FY 2000 Budget Request	14,569

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>A. Special Interest Category Totals (\$)</u>			
Other Base Operating Support	8,240	10,193	10,120
Base Communications	2,317	2,475	2,510
Environmental Compliance	496	541	568
Bachelor Quarters Operations	77	80	82
Morale, Welfare and Recreation	1,222	1,276	1,289
 <u>B. Performance Criteria</u>			
Number of BEQ Spaces	569	569	569
Number of BOQ Spaces	0	0	0
 <u>Major Programs</u>			
Other Engineering Support	475	478	488
Utilities	938	1,172	1,196
 Motor Vehicles			
Owned	45	33	21
Leased	16	28	40
 <u>Number of Installations</u>			
Active Forces	2	2	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Military</u>	<u>451</u>	<u>453</u>	<u>453</u>	<u>0</u>
Officer	39	39	39	0
Enlisted	412	414	414	0
<u>Civilian</u>	<u>79</u>	<u>90</u>	<u>87</u>	<u>-3</u>
USDH	79	90	87	-3
B. Workyears (W/Y)				
<u>Military</u>	<u>392</u>	<u>394</u>	<u>394</u>	<u>0</u>
Officer	35	35	35	0
Enlisted	357	359	359	0
<u>Civilian</u>	<u>83</u>	<u>87</u>	<u>85</u>	<u>-2</u>
USDH	83	87	85	-2

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A5G Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,924	133	373	4,430	194	-108	4,516
0103 Wage Board	92	3	16	111	4	0	115
0111 Disability Compensation	4	0	32	36	0	0	36
TOTAL 01 Civilian Personnel Compensation	4,020	136	421	4,577	198	-108	4,667
03 Travel							
0308 Travel of Persons	50	1	1	52	1	0	53
TOTAL 03 Travel	50	1	1	52	1	0	53
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	51	-5	1	47	-8	0	39
0415 DLA Managed Purchases	142	-1	0	141	7	-5	143
0416 GSA Managed Supplies and Materials	186	2	0	188	3	0	191
TOTAL 04 WCF Supplies & Materials Purchases	379	-4	1	376	2	-5	373
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	63	1	0	64	1	4	69
TOTAL 05 STOCK FUND EQUIPMENT	63	1	0	64	1	4	69
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	84	2	0	86	1	0	87
TOTAL 06 Other WCF Purchases (Excl Transportation)	84	2	0	86	1	0	87
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	368	4	7	379	6	0	385
0914 Purchased Communications (Non WCF)	1,910	21	38	1,969	30	0	1,999
0920 Supplies & Materials (Non WCF)	1,847	20	-889	978	15	472	1,465
0922 Equip Maintenance by Contract	337	4	8	349	5	0	354
0989 Other Contracts	3,168	35	2,400	5,603	84	-715	4,972

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A5G Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0998 Other Costs	126	0	6	132	0	13	145
TOTAL 09 OTHER PURCHASES	7,756	84	1,570	9,410	140	-230	9,320
TOTAL 4A5G Base Support	12,352	220	1,993	14,565	343	-339	14,569

Department of the Navy
Operation and Maintenance, Marine Corps
4A9X Commissary Operations
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group provides funds for the Defense Commissary Agency (DeCA) to finance the direct, indirect, and G&A costs of Marine Corps commissaries including transportation of goods overseas, region and Headquarters and zone manager support, commercial activities contracts, and payments to DFAS, DLA, and DISA for services provided. Beginning in FY 1999, the funding for DeCA was devolved back to the Services in order to provide a more direct link between Commissary customer requirements and the level of appropriated funds to satisfy them, while continuing to provide total cost visibility of the Commissary system.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9X - Commissary Operations	0	86,600	86,600	700	90,834
	0	86,600	86,600	700	90,834

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	86,600	700
Congressional - Distributed	0	0
Congressional - Undistributed	-86,600	0
Appropriation	0	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	700	90,134
Current Estimate	700	90,834

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	86,600
2. FY 1999 Revised	86,600
3. Congressional Action (Undistributed)	-86,600
a) Transfer to the Defense Commissary Agency.	-86,600
4. FY 1999 Appropriation	0
5. Program Growth in FY 1999	700
a) Realignment from 1A8A (Maintenance of Real Property) to support continuing operation of the commissary at El Toro beyond the scheduled closing date of June 1999 through the end of the fiscal year.	700
6. FY 1999 Current Estimate	700
7. Price Growth	0
8. Program Growth in FY 2000	90,134
a) Increase funds the Defense Commissary Agency estimate of Marine Corps commissary operation costs.	90,134
9. FY 2000 Budget Request	90,834

Department of the Navy
Operation and Maintenance, Marine Corps
4A9X Commissary Operations
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Special Interest Category Totals (\$)</u>			
Morale, Welfare and Recreation	0	700	90,834
B. <u>Performance Criteria</u>			
Number of Commissaries Supported	18	18	17
<u>Audit Savings Incorporated in Current Budget Controls</u>			
No applicable audit			

Department of the Navy
Operation and Maintenance, Marine Corps
4A9X Commissary Operations
FY 2000 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

FY 1998 FY 1999 FY 2000

A. End Strength (E/S)

Military

Officer

Enlisted

There are no military or civilian personnel resources within this subactivity group.

Civilian

USDH

FNIH

B. Workyears (W/Y)

Military

Officer

Enlisted

There are no military or civilian personnel resources within this subactivity group.

Civilian

USDH

FNIH

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A9X Commissary Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
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4A9X Commissary Operations

06 Other WCF Purchases (Excl Transportation)

0674 Defense Commissary	0	0	700	700	0	90,134	90,834
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	700	700	0	90,134	90,834
TOTAL 4A9X Commissary Operations	0	0	700	700	0	90,134	90,834

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds Maintenance of Real Property (MRP) for programs within the Servicewide Support activity group. Services consist of the maintenance, repair and minor construction of facilities and barracks maintenance.

II. Force Structure Summary

This sub-activity group provides funding for maintenance and repair of Headquarters Battalion, Henderson Hall and Marine Corps Support Activity, Kansas City.

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9Z - Real Property Maintenance	3,692	1,931	1,928	2,241	2,056
	3,692	1,931	1,928	2,241	2,056

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	1,931	2,241
Congressional - Distributed	0	0
Congressional - Undistributed	-3	0
Appropriation	1,928	0
Emergency Supplemental	0	0
Price Change	0	42
Functional Transfers	313	0
Program Changes	0	-227
Current Estimate	2,241	2,056

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C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		1,931
2. FY 1999 Revised		1,931
3. Congressional Action (Undistributed)		-3
a) Sec. 8105 Defense Reform Initiative Savings	-3	
4. FY 1999 Appropriation		1,928
5. Transfers In		313
a) Anticipated reprogramming from the Military Personnel, Marine Corps (MPMC) appropriation to reduce Maintenance of Real Property backlog (BMAR).	313	
6. Program Growth in FY 1999		1
a) Civilian Pay Raise	1	
7. Program Decreases in FY 1999		-1
a) Decrease in supplies and materials.	-1	
8. FY 1999 Current Estimate		2,241
9. Price Growth		42
10. Program Decreases in FY 2000		-227
a) General reduction to Maintenance of Real Property funding associated with the one-time FY 1999 reprogramming from the MPMC appropriation.	-227	
11. FY 2000 Budget Request		2,056

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IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>A. Special Interest Categories (\$000)</u>			
Real Property Maintenance	2,725	1,749	1,600
Bachelor Quarters Maintenance	967	492	456
 <u>B. Facilities Supported</u>			
(Thousand Square Feet)	489	489	489
 <u>C. Number of Installations</u>			
	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
	2	2	2
 <u>D. Audit Savings</u>			
No applicable audits			

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V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/ FY 2000</u>
A. End Strength (E/S)				
<u>Civilian</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
USDH	11	11	11	0
B. <u>Workyears (W/Y)</u>				
<u>Civilian</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
USDH	11	11	11	0

Military Personnel included in Base Operations.

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VI. Summary of Price and Program Growth (OP-32)

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A9Z Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	104	3	7	114	5	0	119
0103 Wage Board	463	89	0	552	24	0	576
TOTAL 01 Civilian Personnel Compensation	567	92	7	666	29	0	695
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	459	0	-306	153	-8	325	470
TOTAL 04 WCF Supplies & Materials Purchases	459	0	-306	153	-8	325	470
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	74	2	0	76	1	10	87
TOTAL 06 Other WCF Purchases (Excl Transportation)	74	2	0	76	1	10	87
09 OTHER PURCHASES							
0923 FAC maint by contract	2,592	29	-1,275	1,346	20	-562	804
TOTAL 09 OTHER PURCHASES	2,592	29	-1,275	1,346	20	-562	804
TOTAL 4A9Z Real Property Maintenance	3,692	123	-1,574	2,241	42	-227	2,056