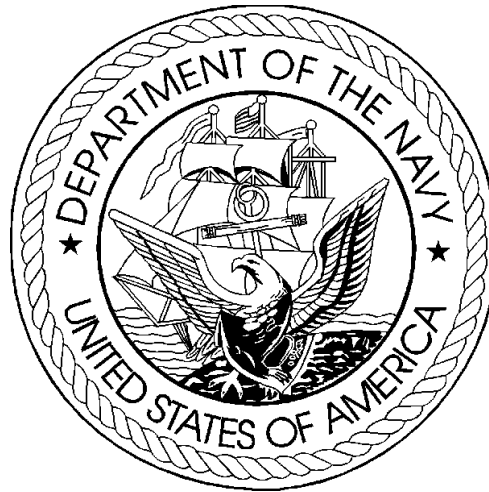


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET  
ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 1999

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2000 President's Budget Submission  
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Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
FY 2000 President's Budget Submission  
Introduction

(Dollars in Millions)  
FY 1998   FY 1999   FY 2000  
\$116.4   \$119.0   \$123.3

I. Description of Operations Financed.

This budget provides for the day-to-day cost of training and supporting the Marine Reserve Forces (MARFORRES) with an FY 2000 end strength of 39,624. The O&MMCR appropriation consists of the following two budget activities:

Operating Forces: This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Maintenance of Real Property. Operating Forces supports costs such as travel associated with exercise planning and annual training duty, funding of materiel readiness, purchase and replacement of expense type items and preparation for mobilization. Depot Maintenance funding provides for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment re-work. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction, travel operations, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also funds the costs to operate and maintain Marine Reserve Training Centers (MRTC), Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements. Maintenance of Real Property (MRP) funding ensures that adequate maintenance support of facilities is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

Administration and Service-wide Activities: This budget activity has five sub-activity groups: Special Support, Service-wide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support funds all ancillary support received from the Defense Finance and Accounting Service (DFAS), and the Defense Information Services Agency (DISA). Service-wide Transportation funds all Transportation of Things (TOT) for the Marine Corps Reserve. Administration funds the operation of the Marine Corps Reserve Support Command (MCRSC). Other Base Support funds the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command (MARCORSYSCOM), and civilian personnel at HQMC. Recruiting and Advertising funds the operation of the Marine Corps Reserve Recruiting Command.

II. Force Structure Summary.

The budget request of \$123.3 million in FY 2000 supports the day-to-day costs of operating the Marine Corps Reserve Forces functional activities and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command. Collectively, these units are recognized as the Marine Forces Reserve (MARFORRES).

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(\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Budget Activity 1, Operating Forces			
Activity Group Sub Activity Group (AGSAG)			
1A1A – Operating Forces	32,657	37,105	38,529
1A3A – Depot Maintenance	2,529	2,821	11,350
1A4A – Base Support	18,095	16,223	14,588
1A5A – Training	21,729	18,657	18,121
1A8A – Maintenance of Real Property	<u>6,829</u>	<u>6,976</u>	<u>6,054</u>
Budget Activity 1, Total	81,839	81,782	88,642
Budget Activity 4, Administrative and Service-wide Activities			
Activity Group Sub Activity Group (AGSAG)			
4A2G – Special Support	11,199	11,080	11,116
4A3G – Service-wide Transportation	358	492	476
4A4G – Administration	7,012	9,963	7,441
4A5G – Base Support	8,226	7,756	7,750
4A6G – Recruiting and Advertising	<u>7,815</u>	<u>7,920</u>	<u>7,841</u>
Budget Activity 4, Total	34,610	37,211	34,624
Total Operations and Maintenance, Marine Corps Reserve	116,449	118,993	123,266

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**I. Description of Operations Financed**

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserves. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

**II. Force Structure Summary**

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

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 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	FY 1999 Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A1A - Operating Forces	32,657	33,823	33,756	37,105	38,529

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	33,823	37,105
Congressional - Distributed	0	0
Congressional - Undistributed	-67	0
Appropriation	33,756	0
Emergency Supplemental	3,300	0
Price Change	0	330
Functional Transfers	0	0
Program Changes	49	1,094
Current Estimate	37,105	38,529

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**C. 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
<b>1A1A Operating Forces</b>							
<b>01 Civilian Personnel Compensation</b>							
0101 11.11 Exec Gen & Spec Schedules	1,234	42	-186	1,090	44	-43	1,091
0101 11.51 Exec Gen & Spec Schedules	32	1	-19	14	0	-1	13
0101 12.11 Exec Gen & Spec Schedules	279	10	-43	246	10	-10	246
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>1,545</b>	<b>53</b>	<b>-248</b>	<b>1,350</b>	<b>54</b>	<b>-54</b>	<b>1,350</b>
<b>03 Travel</b>							
0308 21.01 Travel of Persons	2,346	26	245	2,617	39	0	2,656
<b>TOTAL 03 Travel</b>	<b>2,346</b>	<b>26</b>	<b>245</b>	<b>2,617</b>	<b>39</b>	<b>0</b>	<b>2,656</b>
<b>04 WCF Supplies &amp; Materials Purchases</b>							
0401 26.01 DFSC Fuel	1,532	-135	132	1,529	-387	21	1,163
0411 26.01 Army Managed Purchases	676	51	0	727	13	598	1,338
0412 26.01 Navy Managed Purchases	2,027	0	0	2,027	-105	1,795	3,717
0415 26.01 DLA Managed Purchases	9,717	-97	3,389	13,009	611	-5,267	8,353
0416 26.01 GSA Managed Supplies and Materials	917	10	0	927	14	0	941
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>14,869</b>	<b>-171</b>	<b>3,521</b>	<b>18,219</b>	<b>145</b>	<b>-2,852</b>	<b>15,512</b>
<b>05 STOCK FUND EQUIPMENT</b>							
0503 31.01 Navy WCF Equipment	3,391	122	-1,082	2,431	-126	650	2,955
0507 31.01 GSA Managed Equipment	80	1	0	81	1	0	82
<b>TOTAL 05 STOCK FUND EQUIPMENT</b>	<b>3,471</b>	<b>123</b>	<b>-1,082</b>	<b>2,512</b>	<b>-125</b>	<b>650</b>	<b>3,037</b>
<b>06 Other WCF Purchases (Excl Transportation)</b>							
0640 25.33 Depot Maintenance Marine Corps	497	31	0	528	39	0	567
<b>TOTAL 06 Other WCF Purchases (Excl Transportation)</b>	<b>497</b>	<b>31</b>	<b>0</b>	<b>528</b>	<b>39</b>	<b>0</b>	<b>567</b>
<b>07 Transportation</b>							
0705 22.01 AMC Channel Cargo	0	0	0	0	0	140	140
<b>TOTAL 07 Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>140</b>



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**C. 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
09 OTHER PURCHASES							
0914 23.31 Purchased Communications (Non WCF)	364	4	24	392	6	0	398
0915 23.21 Rents	0	0	400	400	6	0	406
0917 23.31 Postal Services (USPS)	574	0	39	613	9	0	622
0920 26.01 Supplies & Materials (Non WCF)	890	10	-91	809	12	0	821
0921 24.01 Printing and Reproduction	142	2	10	154	2	321	477
0922 25.71 Equip Maintenance by Contract	6,073	67	1,197	7,337	110	810	8,257
0925 31.01 Equipment Purchases	854	9	58	921	14	0	935
0989 25.21 Other Contracts	1,032	5	216	1,253	19	2,079	3,351
TOTAL 09 OTHER PURCHASES	9,929	97	1,853	11,879	178	3,210	15,267
TOTAL 1A1A Operating Forces	32,657	159	4,289	37,105	330	1,094	38,529

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		33,823
<b>2. Congressional Action (Undistributed)</b>		-67
a) Defense Reform Initiative Savings	-67	
<b>3. FY 1999 Appropriation</b>		33,756
<b>4. Emergency Supplemental</b>		3,300
a) Readiness Enhancements (Initial Issue)	3,300	
<b>5. Program Growth in FY 1999</b>		53
a) Civilian Pay Raise	4	
b) Realignment of 1 Civilian workyear, end strength from Base Support 1A4A.	49	
<b>6. Program Decrease in FY 1999</b>		-4
a) Reduction in Supplies and Materials	-4	
<b>7. FY 1999 Current Estimate</b>		37,105
<b>8. Price Growth</b>		330
<b>9. Program Growth in FY 2000</b>		6,574
a) Increased costs to support newly fielded equipment. Items include support for CTAPS, and the Compressed Air Foam System, Mobile.	173	
b) Increase 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 FY 98. The Marine Corps was authorized to "free issue" CLD DLRs from the Navy Working Capital Fund through FY 99, after which time CLD DLRs will be stock funded through the O&MMCR appropriation.	2,293	
c) Increase in acquisition support funds for Contingency Theatre Automated Planning System (CTAPS) and Global Command and Control System (GCCS).	475	
d) Increase for full implementation of the Asset Tracking Logistics and Supply System (ATLASS) at Marine Corps Reserve sites.	1,453	
e) M1A1 Battle Tank fielding support for increased maintenance and additional training expenses.	383	
f) Light Armored Vehicle - Air Defense (LAV-AD) for requirements associated with fielding (16 vehicles / 82 active duty marines) an active duty platoon which is part of the 4th LAV Battalion.	1,797	
<b>10. Program Decreases in FY 2000</b>		-5,480
a) Removal of one time FY 99 Congressional add. Overall Initial Issue requirements are lower in FY 2000.	-4,770	
b) Reduction in Supplies and Materials	-394	

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

**D. Reconciliation of Increases and Decreases**

- |   |      |
|---|------|
| c) Reduction in Marine Corps military personnel support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR). | -262 |
| d) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (1 wy / 2 e/s).  | -54  |

**11. FY 2000 Budget Request**

38,529

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
1. 4th Marine Division/4th Force	269	269	269
Services support Group Units/Det			
Reserve Training Sites	162	162	162
2. 4th Marine Aircraft Wing			
Units/Dets	113	113	113
Reserve Training sites	30	30	30
3. IMA Detachments	51	51	51
(Individual Mobilization Augmentee)			
4. Equipment to be Maintained (#s of)			
Motor Transport	7,804	7,895	7,987
Comm/Elec & Electronics	67,808	67,849	67,890
Ordnance	87,328	90,917	94,654
Engineer	9,496	9,515	9,534
5. POL Consumption			
MOGAS Unleaded (000 gals)	23	24	25
Diesel (000 gals)	36	37	38

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 99/00</u>
A. End Strength (E/S)				
<u>Active Military (Program 5)</u>	4,147	4,057	4,053	(4)
Officer	478	482	481	(1)
Enlisted	3,669	3,575	3,572	(3)
				-
<u>Reserve Military</u>	40,842	39,966	39,624	(342)
Officer	4,222	4,149	4,117	(32)
Enlisted	36,620	35,817	35,507	(310)
<u>Civilian</u>				
USDH	30	28	26	(2)
B. Workyears (WYR)				
<u>Active Military (Program 5)</u>	4,065	4,057	4,053	(4)
Officer	490	482	481	(1)
Enlisted	3,575	3,575	3,572	(3)
				-
<u>Reserve Military</u>	41,379	40,474	39,999	(475)
Officer	4,396	4,151	4,131	(20)
Enlisted	36,983	36,323	35,868	(455)
<u>Civilian</u>				
USDH	30	28	27	(1)

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**I. Description of Operations Financed**

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

**II. Force Structure Summary**

This program provides funding to maintain the Reserve Component's major end items of equipment through the Repair and Rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces

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 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1999</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1A3A - Depot Maintenance	2,529	2,821	2,821	2,821	11,350

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	2,821	2,821
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	2,821	0
Emergency Supplemental	0	0
Price Change	0	206
Functional Transfers	0	0
Program Changes	0	8,323
Current Estimate	2,821	11,350

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**C. 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 25.33 Army Depot Sys Cmd-Maintenance	545	69	-614	0	0	0	0
0640 25.33 Depot Maintenance Marine Corps	1,984	125	712	2,821	206	8,323	11,350
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,529	194	98	2,821	206	8,323	11,350
TOTAL 1A3A Depot Maintenance	2,529	194	98	2,821	206	8,323	11,350



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		2,821
<b>2. FY 1999 Current Estimate</b>		2,821
<b>3. Price Growth</b>		206
<b>4. Transfers In</b>		8,374
a) Functional transfer from Operation and Maintenance, Marine Corps (O&M,MC) Depot Maintenance 1A3A appropriation to Operation and Maintenance, Marine Corps Reserve (O&M,MCR) Depot Maintenance 1A3A as a result of implementation of a new stratification system.	8,374	
<b>5. Program Decreases</b>		-51
b) Decrease in Depot Maintenance requirements.	-51	
<b>6. FY 2000 Budget Request</b>		11,350

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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Principle End Items	2,529	2,821	11,350
Unfunded	1,876	1,249	2,904
Total Reserve Maintenance	2,529	2,821	11,350
Unfunded	1,876	1,249	2,904

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

**V. Personnel Summaries**

N/A

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**I. Description of Operations Financed**

Base Operations funding provides the administrative services and support for civilian personnel for Base Support services for the Marine Forces Reserves. Base Support also provides funding for utilities, janitorial services, public affairs, MWR support, postage, base communications and environmental compliance costs. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

**II. Force Structure Summary**

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

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 Operation and Maintenance, Marine Corps Reserve  
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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A4A - Base Support	18,095	16,272	16,272	16,223	14,588

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	16,272	16,223
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	16,272	0
Price Change	0	214
Functional Transfers	-49	-549
Program Changes	0	-1,300
Current Estimate	16,223	14,588

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C. Summary of Price and Program Growth (OP-32)	FY-98	FY-99	FY-99	FY-99	FY-00	FY-00	FY-00
	Program Total	Price Growth	Program Growth	Program Total	Price Growth	Program Growth	Program Total
1A4A Base Support							
01 Civilian Personnel Compensation							
0101 11.11 Exec Gen & Spec Schedules	468	16	60	544	21	-40	525
0101 11.51 Exec Gen & Spec Schedules	12	0	-6	6	1	-1	6
0101 12.11 Exec Gen & Spec Schedules	106	4	13	123	4	-9	118
TOTAL 01 Civilian Personnel Compensation	586	20	67	673	26	-50	649
03 Travel							
0308 21.01 Travel of Persons	1,471	16	-298	1,189	18	-322	885
TOTAL 03 Travel	1,471	16	-298	1,189	18	-322	885
04 WCF Supplies & Materials Purchases							
0401 26.01 DFSC Fuel	445	-40	36	441	-106	-8	327
0415 26.01 DLA Managed Purchases	388	-4	0	384	18	-13	389
0416 26.01 GSA Managed Supplies and Materials	1,104	12	0	1,116	17	-324	809
TOTAL 04 WCF Supplies & Materials Purchases	1,937	-32	36	1,941	-71	-345	1,525
06 Other WCF Purchases (Excl Transportation)							
0631 25.33 Naval Facilities Engineering Svc Center	2,265	-14	-124	2,127	66	-398	1,795
0635 25.33 Naval Public Works Ctr (Other)	1,112	35	-101	1,046	45	-212	879
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,377	21	-225	3,173	111	-610	2,674
09 OTHER PURCHASES							
0913 23.31 PURCH UTIL (Non WCF)	5,798	64	-889	4,973	75	-328	4,720
0914 23.31 Purchased Communications (Non WCF)	1,213	13	-189	1,037	16	-70	983
0915 23.21 Rents	2,044	22	-319	1,747	26	0	1,773
0920 26.01 Supplies & Materials (Non WCF)	536	6	-84	458	7	0	465
0921 24.01 Printing and Reproduction	169	2	-27	144	2	0	146
0989 25.21 Other Contracts	260	4	0	264	4	0	268
0998 32.01 Other Costs	704	0	-80	624	0	-124	500
TOTAL 09 OTHER PURCHASES	10,724	111	-1,588	9,247	130	-522	8,855
TOTAL 1A4A Base Support	18,095	136	-2,008	16,223	214	-1,849	14,588

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 Exhibit OP 5

**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		16,272
<b>2. Program Growth</b>		3
a) Civilian Pay Raise	3	
<b>3. Transfers Out</b>		-49
a) Realignment of 1 civilian workyear / end strength to Operating Forces 1A1A.	-49	
<b>4. Program Decrease</b>		-3
a) Reduction in Supplies and Materials	-3	
<b>5. FY 1999 Current Estimate</b>		16,223
<b>6. Price Growth</b>		214
<b>7. Transfers Out</b>		-549
a) Transfer of Automated Data Processing (ADP) hardware funding to the Procurement Marine Corps (PMC) appropriation for the centralized purchase of computer assets.	-549	
<b>8. Program Decreases in FY 2000</b>		-1,300
a) Reduction of civilian personnel as a result of the Quadrennial Defense Review (QDR). (1 wy / 1 es).	-50	
b) Reduction in Marine Corps military personnel costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-134	
c) Reduction to the number of civilian court reporters (1 workyear / end strength).	-50	
d) Decrease in Naval Facilities Engineering and Naval Public Works requirements.	-426	
e) Decrease in Environmental Compliance Class 1 projects.	-640	
<b>9. FY 2000 Budget Request</b>		14,588

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**IV. Performance Criteria**

A. Performance Evaluation	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Other Base Support	12,141	10,213	9,202
Base Communications	1,588	1,879	1,910
MWR	253	256	258
Environmental	4,113	3,875	3,218
B. Performance Criteria			
1. Operation of Utilities (\$000)	4,908	4,996	4,570
Electricity (MWH)	28,949	26,949	26,949
Heating (MBTU)	41,785	41,785	41,785
Potable Water (000 gals)	72,320	72,320	72,320
Sewage (000 gals)	29,800	29,800	29,800
 2. Other Engineering Support (\$000)	 2,547	 2,607	 2,261
Refuse Collectable/Disposable (000 cu yards)	119	119	119
Custodial (000 Sq ft)	1,778	1,778	1,778
 3. Administration	 5,829	 4,048	 3,586
Supplies & Materials (\$000)	3,655	1,496	1,027
Base Comm (\$000)	1,588	1,879	1,910
Civilian Payroll (\$000)	586	673	649
 4. Environmental (\$000)	 4,113	 3,875	 3,218
Class I Projects #s	48	45	37
 5. POL Consumption (\$000)	 445	 441	 437
Other (000 gals)	13	13	13

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**V. Personnel Summaries**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 99/00</u>
A. End Strength (E/S)				-
				-
<u>Active Military (Program 5)</u>	10	10	10	-
Officer	2	2	2	-
Enlisted	8	8	8	-
<u>Civilian</u>				
USDH	11	14	13	(1)
B. Workyears (W/Y)				
<u>Active Military</u>	10	10	10	-
Officer	2	2	2	-
Enlisted	8	8	8	-
<u>Civilian</u>				
USDH	12	14	13	(1)



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**I. Description of Operations Financed**

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

**II. Force Structure Summary**

This program provides funding to ensure the Reserve Component's mission of training units to selectively augment and reinforce the active forces is successfully completed.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 1999 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A5A - Training Support	21,729	14,435	14,435	18,657	18,121

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	14,435	18,657
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	14,435	0
Emergency Supplemental	0	0
Price Change	0	264
Functional Transfers	4,222	0
Program Changes	0	-800
Current Estimate	18,657	18,121

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**C. 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
1A5A Training Support							
03 Travel							
0308 21.01 Travel of Persons	5,524	61	212	5,797	87	0	5,884
TOTAL 03 Travel	5,524	61	212	5,797	87	0	5,884
07 Transportation							
0771 22.01 Commercial Transportation	4,677	51	-530	4,198	46	-597	3,647
TOTAL 07 Transportation	4,677	51	-530	4,198	46	-597	3,647
09 OTHER PURCHASES							
0920 26.01 Supplies & Materials (Non WCF)	7,482	82	-3,062	4,502	68	0	4,570
0921 24.01 Printing and Reproduction	97	1	3	101	2	0	103
0922 25.71 Equip Maintenance by Contract	2,426	27	75	2,528	38	0	2,566
0932 25.11 Mgt & Prof Support Services	750	8	0	758	11	0	769
0989 25.21 Other Contracts	773	9	-9	773	12	-203	582
TOTAL 09 OTHER PURCHASES	11,528	127	-2,993	8,662	131	-203	8,590
TOTAL 1A5A Training Support	21,729	239	-3,311	18,657	264	-800	18,121

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		14,435
<b>2. Transfers In</b>		4,222
a) Realignment of funds for initial transportation of personnel and equipment for training from Service-wide Transportation, 4A3G.	4,222	
<b>3. FY 1999 Current Estimate</b>		18,657
<b>4. Price Growth</b>		264
<b>5. Program Decreases in FY 2000</b>		-800
a) Reduction in Marine Corps military personnel support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-206	
b) Reduction in Transportation of Things (TOT) costs associated with CINC PAC/LANT planned exercises.	-594	
<b>6. FY 2000 Budget Request</b>		18,121

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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Reserve Training Sites #s	192	192	192
Exercise Supported #s			
CONUS	127	133	133
Outside CONUS	27	29	29
JCS	7	8	8
Joint Service	13	15	15
Tons Shipped	28,100	30,500	30,500

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

**V. Personnel Summaries**

N/A

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**I. Description of Operations Financed**

This sub-activity group provides the maintenance funding required by the Marine Forces Reserves, including environmental compliance maintenance costs and minor construction of MARFORRES facilities. This funding also supports maintenance of Marine Reserve Training Centers and Marine Corps Reserve spaces in joint facilities.

**II. Force Structure Summary**

This program provides funding to ensure adequate maintenance support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission.

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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	6,829	6,976	6,976	6,976	6,054

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	6,976	6,976
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	6,976	0
Emergency Supplemental	0	0
Price Change	0	104
Functional Transfers	0	0
Program Changes	0	-1,026
Current Estimate	6,976	6,054

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**C. 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							
09 OTHER PURCHASES							
0923 25.41 FAC MAINT BY CONTRACT	6,199	68	678	6,945	104	-1,026	6,023
0998 32.01 Other Costs	630	0	-599	31	0	0	31
TOTAL 09 OTHER PURCHASES	6,829	68	79	6,976	104	-1,026	6,054
TOTAL 1A8A Real Property Maintenance	6,829	68	79	6,976	104	-1,026	6,054



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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>	6,976
<b>2. FY 1999 Current Estimate</b>	6,976
<b>3. Price Growth</b>	104
<b>4. Program Decreases in FY 2000</b>	-1,026
a) Decrease in supplies and materials associated with maintenance of Reserve facilities.	-81
b) Realignment of Maintenance of Real Property (MRP) to the Quality of Life, Defense (QOL) account.	-945
<b>5. FY 2000 Budget Request</b>	6,054

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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
1. Maintenance and Repair			
Real Property (\$000)	5,390	5,250	4,420
Buildings Maintained (000 Sq Ft)	2,865	2,865	2,865
Backlog of Maintenance and Repair (\$000)	8,993	9,476	9,707
2. Minor Construction (\$000)	1,439	1,726	1,634
Number of Projects > \$2,500.00	38	40	40

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

**V. Personnel Summaries**

N/A

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**I. Description of Operations Financed**

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Finance Accounting System (DFAS). In addition to DFAS, funding is provided for Defense Information Services Agency (DISA) by the DFAS Financial System Activity in Kansas City on a Fee-For-Service (DISA-FFS) basis.

**II. Force Structure Summary**

This program provides funding to DISA-FFS for automated data processing and to DFAS for financial data processing related to the Marine Corps Reserve.

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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	11,199	11,080	11,080	11,080	11,116

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	11,080	11,080
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	11,080	0
Emergency Supplemental	0	0
Price Change	0	166
Functional Transfers	0	0
Program Changes	0	-130
Current Estimate	11,080	11,116

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**C. 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							
06 Other WCF Purchases (Excl Transportation)							
0673 25.33 Defense Finance and Accounting Service	8,800	326	-326	8,800	132	-132	8,800
0679 25.33 Cost Reimbursable Purchases	2,399	26	-145	2,280	34	2	2,316
TOTAL 06 Other WCF Purchases (Excl Transportation)	11,199	352	-471	11,080	166	-130	11,116
TOTAL 4A2G Special Support	11,199	352	-471	11,080	166	-130	11,116

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		11,080
<b>2. FY 1999 Current Estimate</b>		11,080
<b>3. Price Growth</b>		166
<b>4. Program Decreases:</b>		-130
5. a. Decrease in Supplies and Materials	-130	
<b>6. FY 2000 Budget Request</b>		11,116

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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Estimated DFAS Billing (\$000)	8,800	8,800	8,800
Estimated DFAS-FFS Billing (\$000)	2,399	2,280	2,316

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

**V. Personnel Summaries**

N/A

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**I. Description of Operations Financed**

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training

**II. Force Structure Summary**

This program supports all Reserve second destination ground transportation in support of unit training requirements. Service-wide Transportation, Transportation of Things (TOT) funds are now reflected under Training (1A5A).



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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>
4A3G - Servicewide Transportation	358	4,714	4,714	492	476

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	4,714	492
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	4,714	0
Emergency Supplemental	0	0
Price Change	0	5
Functional Transfers	-4,222	0
Program Changes	0	-21
Current Estimate	492	476

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**C. 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							
0771 22.01 Commercial Transportation	358	4	130	492	5	-21	476
TOTAL 07 Transportation	358	4	130	492	5	-21	476
TOTAL 4A3G Servicewide Transportation	358	4	130	492	5	-21	476

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		4,714
<b>2. Transfers Out</b>		-4,222
a) Realignment of funds for initial transportation of personnel and equipment for training to Training 1A5A.	-4,222	
<b>3. FY 1999 Current Estimate</b>		492
<b>4. Price Growth</b>		5
<b>5. Program Decreases in FY 2000</b>		-21
a) Decrease in second destination transportation costs associated with CINC PAC/LANT exercises.	-21	
<b>6. FY 2000 Budget Request</b>		476

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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Tons Shipped	2,900	2,900	2,900

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

**V. Personnel Summaries**

N/A

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**I. Description of Operations Financed**

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

**II. Force Structure Summary**

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 1999 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A4G - Administration	7,012	8,763	8,763	9,963	7,441

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	8,763	9,963
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	8,763	0
Emergency Supplemental	1,200	0
Price Change	0	270
Functional Transfers	0	0
Program Changes	0	-2,792
Current Estimate	9,963	7,441

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**C. 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
<b>01 Civilian Personnel Compensation</b>							
0101 11.11 Exec Gen & Spec Schedules	3,730	126	244	4,100	171	0	4,271
0101 11.51 Exec Gen & Spec Schedules	75	4	-27	52	1	0	53
0101 12.11 Exec Gen & Spec Schedules	842	28	54	924	37	0	961
0103 11.11 Wage Board	32	0	8	40	2	0	42
0103 12.11 Wage Board	5	1	1	7	1	0	8
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 12.11 Disability Compensation	5	0	1	6	0	0	6
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>4,714</b>	<b>159</b>	<b>256</b>	<b>5,129</b>	<b>212</b>	<b>0</b>	<b>5,341</b>
<b>03 Travel</b>							
0308 21.01 Travel of Persons	105	1	1,200	1,306	14	-1,200	120
<b>TOTAL 03 Travel</b>	<b>105</b>	<b>1</b>	<b>1,200</b>	<b>1,306</b>	<b>14</b>	<b>-1,200</b>	<b>120</b>
<b>04 WCF Supplies &amp; Materials Purchases</b>							
0415 26.01 DLA Managed Purchases	164	-2	0	162	8	-10	160
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>164</b>	<b>-2</b>	<b>0</b>	<b>162</b>	<b>8</b>	<b>-10</b>	<b>160</b>
<b>05 STOCK FUND EQUIPMENT</b>							
0506 31.01 DLA WCF Equipment	46	0	0	46	0	0	46
<b>TOTAL 05 STOCK FUND EQUIPMENT</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>46</b>
<b>09 OTHER PURCHASES</b>							
0914 23.31 Purchased Communications (Non WCF)	82	1	-38	45	0	0	45
0920 26.01 Supplies & Materials (Non WCF)	417	5	-188	234	3	0	237
0989 25.21 Other Contracts	1,484	6	1,551	3,041	33	-1,582	1,492
<b>TOTAL 09 OTHER PURCHASES</b>	<b>1,983</b>	<b>12</b>	<b>1,325</b>	<b>3,320</b>	<b>36</b>	<b>-1,582</b>	<b>1,774</b>
<b>TOTAL 4A4G Administration</b>	<b>7,012</b>	<b>170</b>	<b>2,781</b>	<b>9,963</b>	<b>270</b>	<b>-2,792</b>	<b>7,441</b>

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		8,763
<b>2. Emergency Supplemental</b>		1,200
a) Increased Use of Guard and Reserve	1,200	
<b>3. Program Growth in FY 1999</b>		20
a) Civilian Pay Raise	20	
<b>4. Program Decreases in FY 1999</b>		-20
a) Decrease in Supplies and Materials	-20	
<b>5. FY 1999 Current Estimate</b>		9,963
<b>6. Price Growth</b>		270
<b>7. Program Decreases in FY 2000</b>		-2,792
a) Removal of one time FY 1999 Increased Use of Guard and Reserve Supplemental Funding	-1,200	
b) Decrease results from completion of two year Marine Corps Reserve consolidation of four commands at Richards-Gebaur Memorial Airport (RGMA). The funding supported data communications, telecommunications equipment and engineering support services.	-1,592	
<b>8. FY 2000 Budget Request</b>		7,441



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**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Administration Costs	7,815	7,920	7,841

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 99/00</u>
A. End Strength (E/S)				
<u>Active Reserve Military</u>	2,359	2,310	2,272	(38)
Officer	385	372	360	(12)
Enlisted	1,974	1,938	1,912	(26)
<u>Civilian</u>				
USDH	107	113	113	-
B. Workyears (W/Y)				
<u>Active Reserve Military</u>	2,402	2,331	2,288	(43)
Officer	384	378	365	(13)
Enlisted	2,018	1,953	1,923	(30)
<u>Civilian</u>				
USDH	108	114	114	-

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**I. Description of Operations Financed**

Other Base Support funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, ADP support for HQMC, and training systems managed by the Marine Corps Systems Command.

**II. Force Structure Summary**

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve Mission.

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**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A5G - Base Support	8,226	7,789	7,756	7,756	7,750

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	7,789	7,756
Congressional - Distributed	0	0
Congressional - Undistributed	-33	0
Appropriation	7,756	0
Emergency Supplemental	0	0
Price Change	0	95
Functional Transfers	0	0
Program Changes	0	-101
Current Estimate	7,756	7,750

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**C. 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 11.11 Exec Gen & Spec Schedules	196	6	69	271	10	0	281
0101 11.51 Exec Gen & Spec Schedules	6	1	-4	3	1	0	4
0101 12.11 Exec Gen & Spec Schedules	44	1	16	61	2	0	63
TOTAL 01 Civilian Personnel Compensation	246	8	81	335	13	0	348
03 Travel							
0308 21.01 Travel of Persons	188	2	17	207	2	0	209
TOTAL 03 Travel	188	2	17	207	2	0	209
09 OTHER PURCHASES							
0914 23.31 Purchased Communications (Non WCF)	1,445	16	41	1,502	17	0	1,519
0920 26.01 Supplies & Materials (Non WCF)	63	1	0	64	1	0	65
0922 25.71 Equip Maintenance by Contract	4,150	46	693	4,889	54	-101	4,842
0989 25.21 Other Contracts	2,134	107	-1,482	759	8	0	767
TOTAL 09 OTHER PURCHASES	7,792	170	-748	7,214	80	-101	7,193
TOTAL 4A5G Base Support	8,226	180	-650	7,756	95	-101	7,750

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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		7,789
<b>2. Congressional Action (Undistributed)</b>		-33
a) Defense Reform Initiative Savings	-33	
<b>3. Program Growth in FY 1999</b>		1
a) Civilian Pay Raise	1	
<b>4. Program Decreases in FY 1999</b>		-1
a) Decrease in Other Contracts requirements.	-1	
<b>5. FY 1999 Current Estimate</b>		7,756
<b>6. Price Growth</b>		95
<b>7. Program Decreases in FY 2000</b>		-101
a) Reduction in contracted equipment maintenance requirements.	-101	
<b>8. FY 2000 Budget Request</b>		7,750

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

**IV. Performance Criteria**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Other Base Support	2,312	2,748	2,652
Reserve Network	5,914	5,008	5,098

Audit Savings Incorporated in Current Budget Controls

No Applicable Audits

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
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 Exhibit OP-5

**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 99/00</u>
A. End Strength (E/S)				
<u>Active Military</u>	57	57	57	-
Officer	31	31	31	-
Enlisted	26	26	26	-
<u>Civilian</u>				
USDH	6	6	6	-
B. <u>Workyears (W/Y)</u>				
<u>Active Military</u>	57	57	57	-
Officer	31	31	31	-
Enlisted	26	26	26	-
<u>Civilian</u>				
USDH	6	6	6	-



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**I. Description of Operations Financed**

The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

**II. Force Structure Summary**

This program provides funding to support six (6) Marine Corps Districts, Prior Service, and Non-Prior Service recruiting missions for the Reserve Component.

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 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A6G - Recruiting and Advertising	7,815	7,920	7,920	7,920	7,841

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	7,920	7,920
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	7,920	0
Price Change	0	86
Functional Transfers	0	0
Program Changes	0	-165
Current Estimate	7,920	7,841

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
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**C. 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
4A6G Recruiting and Advertising							
03 Travel							
0308 21.01 Travel of Persons	4,050	45	-127	3,968	44	-199	3,813
TOTAL 03 Travel	4,050	45	-127	3,968	44	-199	3,813
09 OTHER PURCHASES							
0914 23.31 Purchased Communications (Non WCF)	929	10	143	1,082	12	0	1,094
0917 23.31 Postal Services (USPS)	232	0	-3	229	0	0	229
0920 26.01 Supplies & Materials (Non WCF)	181	2	-5	178	2	34	214
0921 24.01 Printing and Reproduction	103	1	-3	101	1	0	102
0922 25.71 Equip Maintenance by Contract	52	1	-2	51	1	0	52
0925 31.01 Equipment Purchases	619	7	-9	617	7	0	624
0932 25.11 Mgt & Prof Support Services	900	10	0	910	10	0	920
0989 25.21 Other Contracts	749	35	0	784	9	0	793
TOTAL 09 OTHER PURCHASES	3,765	66	121	3,952	42	34	4,028
TOTAL 4A6G Recruiting and Advertising	7,815	111	-6	7,920	86	-165	7,841

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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**D. Reconciliation of Increases and Decreases**

<b>1. FY 1999 President's Budget</b>		7,920
<b>2. FY 1999 Current Estimate</b>		7,920
<b>3. Price Growth</b>		86
<b>4. Program Decreases 1999</b>		-165
a) Decrease in Total Force Recruiting Operations.	-165	
<b>5. FY 2000 Budget Request</b>		7,841

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
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>
Total Recruiting & Advertising	<u>7,815</u>	<u>7,920</u>	<u>7,841</u>
Recruiting	5,136	5,125	5,025
Advertising	2,679	2,795	2,816

The Reserves' Total Force Recruiting and Advertising Performance Criteria, by media mix, is reflected in the Operation and Maintenance, Marine Corps (OM,MC) Submission.

**V. Personnel Summaries**

NA

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 OP 30 Depot Maintenance Program

PART I FUNDED REQUIREMENTS:

	FY 98		FY 99		FY 00	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	4	1,516	27	5,712
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 OP 30 Depot Maintenance Program

	FY 98		FY 99		FY 00	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	0	0	40	56
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	76	2,529	80	1,305	127	5,582
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL	76	2,529	84	2,821	194	11,350

PART2: UNFUNDED EXECUTABLE REQUIREMENTS:

	FY 98		FY 99		FY 00	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 OP 30 Depot Maintenance Program

	FY 98		FY 99		FY 00	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	5	63	3	883
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	60	23	11	35
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	0	0	51	1,835	83	2,161
Software Maintenance	0	0	0	0	0	0
DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
TOTAL	0	0	116	1,921	97	3,079



Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 Appropriation Summary of Price/Program Growth

	FY-98 Prgm Total	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total	FY-00 Price Growth	FY-00 Prgm Growth	FY-00 Prgm Total
O&M, MC Res							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7024	239	171	7434	302	-104	7632
0103 Wage Board	37	1	9	47	3	0	50
0107 Civ Voluntary Separation & In	25	0	-25	0	0	0	0
0111 Disability Compensation	5	0	1	6	0	0	6
TOTAL 01 Civilian Personnel Compensa	7091	240	156	7487	305	-104	7688
03 Travel	13684	151	1249	15084	204	-1721	13567
0308 Travel of Persons							
TOTAL 03 Travel	13684	151	1249	15084	204	-1721	13567
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1977	-175	168	1970	-493	13	1490
0411 Army Managed Purchases	676	51	0	727	12	599	1338
0412 Navy Managed Purchases	2027	0	0	2027	-105	1795	3717
0415 DLA Managed Purchases	10269	-103	3389	13555	637	-5290	8902
0416 GSA Managed Supplies and Mate	2021	22	0	2043	31	-324	1750
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3391	122	-1082	2431	-126	650	2955
0506 DLA WCF Equipment	46	0	0	46	0	0	46
0507 GSA Managed Equipment	80	1	0	81	1	0	82
TOTAL 05 STOCK FUND EQUIPMENT	3517	123	-1082	2558	-125	650	3083
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenanc	545	69	-614	0	0	0	0
0631 Naval Facilities Engineering	2265	-14	-124	2127	66	-398	1795
0635 Naval Public Works Ctr (Other	1112	35	-101	1046	45	-212	879
0640 Depot Maintenance Marine Corp	2481	156	712	3349	245	8323	11917
0673 Defense Finance and Accountin	8800	326	-326	8800	132	-132	8800
0679 Cost Reimbursable Purchases	2399	26	-145	2280	34	2	2316
TOTAL 06 Other WCF Purchases (Excl T	17602	598	-598	17602	522	7583	25707
07 Transportation							
0705 AMC Channel Cargo	0	0	0	0	0	140	140
0771 Commercial Transportation	5035	55	-400	4690	51	-618	4123
TOTAL 07 Transportation	5035	55	-400	4690	51	-478	4263

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 Appropriation Summary of Price/Program Growth

	FY-98 Prgm Total	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total	FY-00 Price Growth	FY-00 Prgm Growth	FY-00 Prgm Total
	-----	-----	-----	-----	-----	-----	-----
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	5798	64	-889	4973	75	-328	4720
0914 Purchased Communications	4033	44	-19	4058	51	-70	4039
0915 Rents	2044	22	81	2147	32	0	2179
0917 Postal Services (USPS)	806	0	36	842	9	0	851
0920 Supplies & Materials (Non WCF)	9569	106	-3430	6245	93	34	6372
0921 Printing and Reproduction	511	6	-17	500	7	321	828
0922 Equip Maintenance by Contract	12701	141	1963	14805	203	709	15717
0923 FAC MAINT BY CONTRACT	6199	68	678	6945	104	-1026	6023
0925 Equipment Purchases	1473	16	49	1538	21	0	1559
0932 Mgt & Prof Support Services	1650	18	0	1668	21	0	1689
0989 Other Contracts	6432	166	276	6874	85	294	7253
0998 Other Costs	1334	0	-679	655	0	-124	531
TOTAL 09 OTHER PURCHASES	52550	651	-1951	51250	701	-190	51761
TOTAL O&M, MC Res	116449	1613	931	118993	1740	2533	123266

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000 President's Budget Submission  
 Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
<b>1) FY 1999 President's Budget</b>	74,327	0	0	40,266	114,593
2) Congressional Adjustment	3,300	0	0	1,200	4,500
3) Transfers In	4,271	0	0	0	4,271
4) Transfers Out	-49	0	0	-4,222	-4,271
5) Program Increases					
a) Program Growth in FY 1999	0	0	0	0	0
6) Total Increases	0	0	0	0	0
7) Program Decreases					
8) One-Time FY 1999 Costs	-67	0	0	-33	-100
<b>9) Revised FY 1999 Estimate</b>	81,782	0	0	37,211	118,993
10) Price Growth	410	0	0	580	990
11) Transfers In	0	0	0	0	0
12) Transfers Out	-552	0	0	0	-552
13) Program Increases					
a) One-Time FY 2000 Costs	700	0	0	0	700
b) Program Growth in FY 2000	14,505	0	0	0	14,505
14) Total Increases	15,205	0	0	0	15,205
15) Program Decreases					
a) One-Time FY 2000 Costs	-4,245	0	0	-1,200	-5,445
b) Program Decreases in FY 2000	-3,958	0	0	-1,967	-5,925
16) Total Decreases	-8,203	0	0	-3,167	-11,370
<b>17) FY 2000 Budget Request</b>	88,642	0	0	34,624	123,266

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000/2001 Budget Estimate Submission  
 Backlog of Maintenance and Repair (\$000)

**Functional Category 1998**

at Work Functions

<u>Active Installations</u>	<u>U/M</u>	<u>Workload</u>			<u>Total</u>	<u>BMAR</u>
		<u>Data</u>	<u>Contracts</u>	<u>Other</u>		
1. Maintenance & Repair			<u>5,140</u>	<u>324</u>	<u>5,390</u>	<u>8,993</u>
a. Utilities	XXX		610	0	610	0
b. Other Real Property	XXX		<u>4,456</u>	<u>324</u>	<u>4,780</u>	<u>8,993</u>
(1) Buildings	KSF	2,865	4,313	324	4,637	8,993
(2) Other Facilities	XXX		69		69	
(3) Pavements	KSY	284	44		44	
(4) Land	AC	581	30		30	
2. Minor Construction			<u>1,439</u>	<u>0</u>	<u>1,439</u>	
3. Operation of Utilities			<u>5,694</u>	<u>104</u>	<u>5,798</u>	
a. Electricity-Purchased	MWH	34,186	4,653	0	4,653	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	49,385	322	0	322	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	85,369	215	0	215	
f. Sewage Plts & Sys	KGAL	35,192	117	0	117	
g. Air Cond. & Refrig.	TONS	280	103	0	103	
h. Other	XXX		284	0	284	
4. Other Engineering Support			<u>2,132</u>	<u>285</u>	<u>2,417</u>	
a. Services	XXX		1,909	245	2,154	
b. Admin & Overhead	XXX		0	40	40	
c. Rentals, Leases, Easements	XXX		295	0	295	
			14,461	713	15,174	

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000/2001 Budget Estimate Submission  
 Backlog of Maintenance and Repair (\$000)

**Functional Category 1999**

at Work Functions

Active Installations	U/M	Workload			Total	BMAR
		Data	Contracts	Other		
1. Maintenance & Repair			<u>4,925</u>	<u>324</u>	<u>5,250</u>	<u>9,476</u>
a. Utilities	XXX		655			
b. Other Real Property	XXX		<u>4,270</u>	<u>324</u>	<u>4,594</u>	<u>9,476</u>
(1) Buildings	KSF	2,865	4,069	324	4,394	9,476
(2) Other Facilities	XXX		101		101	
(3) Pavements	KSY	175	58		58	
(4) Land	AC	565	42		42	
2. Minor Construction			<u>1,726</u>	<u>0</u>	<u>1,726</u>	
3. Operation of Utilities			<u>4,909</u>	<u>87</u>	<u>4,996</u>	
a. Electricity-Purchased	MWH	28,949	4,009		4,009	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,785	274		274	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,320	186		186	
f. Sewage Plts & Sys	KGAL	29,800	104		104	
g. Air Cond. & Refrig.	TONS	280	92		92	
h. Other	XXX		244		244	
4. Other Engineering Support			<u>2,165</u>	<u>290</u>	<u>2,455</u>	
a. Services	XXX		1,868	249	2,117	
b. Admin & Overhead	XXX			41	41	
c. Rentals, Leases, Easements	XXX		297		297	
Grand Total:			13,725	701	14,426	

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2000/2001 Budget Estimate Submission  
 Backlog of Maintenance and Repair (\$000)

**Functional Category FY 2000**

at Work Functions

Active Installations	U/M	Workload			Total	BMAR
		Data	Contracts	Other		
1. Maintenance & Repair			<u>4,095</u>	<u>325</u>	<u>4,420</u>	<u>9,707</u>
a. Utilities	XXX		545	0	545	
b. Other Real Property	XXX		<u>3,550</u>	<u>325</u>	<u>3,875</u>	<u>9,707</u>
(1) Buildings	KSF	2,865	3,349	325	3,394	9,707
(2) Other Facilities	XXX		101		101	
(3) Pavements	KSY	175	58		58	
(4) Land	AC	565	42		42	
2. Minor Construction			<u>1,634</u>	<u>0</u>	<u>1,634</u>	
3. Operation of Utilities			<u>4,993</u>	<u>89</u>	<u>5,082</u>	
a. Electricity-Purchased	MWH	26,949	4,093		4,093	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,785	274		274	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,320	186		186	
f. Sewage Plts & Sys	KGAL	29,800	104		104	
g. Air Cond. & Refrig.	TONS	280	92		92	
h. Other	XXX		244		244	
4. Other Engineering Support			<u>1,967</u>	<u>294</u>	<u>2,261</u>	
a. Services	XXX		1,657	253	1,910	
b. Admin & Overhead	XXX			41	41	
c. Rentals, Leases, Easements	XXX		310		310	
Grand Total:			12,689	708	13,397	