

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

OPERATION AND MAINTENANCE,
MARINE CORPS

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2002

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 Introduction

(\$ in Millions)						
FY 2000 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
2,775.3*	+99.6	-31.7	2,843.2	+53.7	-4.6	2,892.3
* Includes funds from transfer accounts (e.g., Overseas Contingency Operations Transfer Fund, Drug Interdiction and Counterdrug Activities, Defense, and Environmental Restoration, Navy)						

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

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

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

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; 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.

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.

The FY 2002 O&M budget request of \$2,892.3 million reflects a net increase of \$49.1 million from the FY 2001 funding level. The change includes \$55.7 million in price growth and a \$4.6 million (0.2 percent) net decrease in functional transfers and program changes. The detailed explanations of the transfers and program changes are explained below:

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Budget Activity 1: Operating Forces

<u>(\$ in Millions)</u>						
FY 2000 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
2,070.8	+79.6	-49.7	2,100.7	+44.4	-24.7	2,120.4

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. In addition base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

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.

The FY 2002 budget request of \$ 2,120.4 million for Operating Forces reflects a net increase of \$19.7 million from the FY 2001 funding level. The increase includes \$44.4 million in price growth and a \$24.7 million (1.2 percent) net decrease from functional transfers and program changes. Major program changes in FY 2002 include an increase of \$35.9 million for the transition to and the fielding of the Navy Marine Corps Intranet (NMCI); an increase of \$26.9 million for installation reform costs; an increase of \$4.0 million for strategic lift; an increase of \$4.9 million to support of the Marine Corps Joint Experiment Millennium Challenge 02; and an increase of \$5.0 million to offset a reduction in the Government of Japan funding support. These increases are offset by a decrease of \$65.0 million associated with one-time Congressional increases for maritime prepositioning ship spares, corrosion control and equipment maintenance, initial issue gear, lightweight maintenance enclosure, extended cold weather clothing system, modular command post system, Joint Nuclear, Biological and Chemical (NBC) defense equipment, and the ultra lightweight camouflage netting system (ULCANS); a decrease of \$30.0 million associated with one-time funding for Kosovo operations; a decrease of \$2.4 million for operations in East Timor; and a decrease of \$4.0 million associated with favorable foreign currency rates.

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Budget Activity 3: Training and Recruiting

<u>(\$ in Millions)</u>						
FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
450.0	+10.2	-1.3	458.9	+8.6	16.2	483.7

The resources in this budget activity support recruiting and advertising, training and the education of Marines and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. 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 assignment 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.

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). For 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 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; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; 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; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2002 budget request of \$483.7 million for Training and Recruiting reflects a net increase of \$24.8 million from the FY 2001 funding level. The increase includes \$8.6 million in price growth and a \$16.2 (3.5 percent) net increase from functional transfers and program changes. Major program changes in FY 2002 include an increase of \$0.5 million associated with Recruit Training to support planned accessions; an increase of \$17.0 million for increased costs of utilities and other base operations support; an increase of \$2.7 million for Facilities Sustainment to arrest the growth of backlog of maintenance and repair (BMAR) of critical infrastructure; an increase of \$1.0 million to support increased Off-Duty and Voluntary Education enrollments; an increase of \$6.0 million for the transition to and the fielding of the Navy Marine Corps Intranet (NMCI); and an increase of \$6.0 million for Recruiting Operations and Advertising campaign in support of increased accessions. These increases are partially offset by a decrease of \$3.0 million associated with a one-time Congressional increase for Information Assurance funding associated with studies and analyses at the Marine Corps Research University, a decrease of \$13.3 million associated with one-time funding for Kosovo operations, and a decrease of \$0.7 million for savings associated with the Marine Corps Installation Reform Program.

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Budget Activity 4: Administration and Servicewide Support

(\$ in Millions)						
FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
254.5	+9.8	+19.3	283.6	+0.7	+3.9	288.2

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 and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) 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 also 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.

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.

The FY 2002 budget request of \$288.2 million for Administration and Servicewide Activities reflects a net increase of \$4.6 million from the FY 2001 funding level. This increase includes \$0.7 million in price growth and a \$3.9 million (1.4 percent) net increase from functional transfers and program changes. Major changes in FY 2002 include an increase of \$2.8 million in Marine Security Guards funding for opening additional detachments; an increase of \$1.4 million for funding the Marine Corps Heritage Center; an increase of \$1.0 million for Defense Security Service (DSS) funding for security investigations; an increase of \$1.7 million to improve Financial Management Systems and to strengthen the audit capacity of the systems; and an increase of \$1.0 million for transportation of ammunition movements, equipment movements, and maritime prepositioning ships program movements. These increases are partially offset by a decrease of \$1.2 million for one time cost associated with the Defense Property Accountability System (DPAS); and a decrease of \$2.8 million for the Pentagon Maintenance Revolving Fund (PMRF).

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 Exhibit O-1

OPERATION AND MAINTENANCE, MARINE CORPS – O-1 Exhibit	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BUDGET ACTIVITY 01 OPERATING FORCES			
01 EXPEDITIONARY FORCES	<u>1,990,313</u>	<u>2,001,000</u>	<u>2,031,699</u>
010 OPERATIONAL FORCES	465,664	471,786	459,739
020 FIELD LOGISTICS	241,498	227,687	257,952
030 DEPOT MAINTENANCE	123,596	119,194	107,849
040 BASE SUPPORT	795,953	767,633	842,631
050 MAINTENANCE OF REAL PROPERTY	363,602	414,700	363,528
02 USMC PREPOSITIONING	<u>80,469</u>	<u>99,639</u>	<u>88,675</u>
060 MARITIME PREPOSITIONING	76,747	95,866	83,506
070 NORWAY PREPOSITIONING	3,722	3,773	5,169
TOTAL BA 01: OPERATING FORCES	<u>2,070,782</u>	<u>2,100,639</u>	<u>2,120,374</u>
BUDGET ACTIVITY 03 TRAINING AND RECRUITING			
01 ACCESSION TRAINING	<u>103,577</u>	<u>89,087</u>	<u>95,710</u>
080 RECRUIT TRAINING	10,183	10,496	11,053
090 OFFICER ACQUISITION	537	296	317
100 BASE SUPPORT	57,939	55,564	62,055
110 MAINTENANCE OF REAL PROPERTY	34,918	22,731	22,285
02 BASIC SKILLS AND ADVANCED TRAINING	<u>195,384</u>	<u>218,285</u>	<u>229,287</u>
120 SPECIALIZED SKILLS TRAINING	30,738	34,845	32,280
130 FLIGHT TRAINING	163	166	170
140 PROFESSIONAL DEVELOPMENT EDUCATION	8,347	8,649	8,553
150 TRAINING SUPPORT	86,416	86,285	95,066
160 BASE SUPPORT	46,471	53,021	65,140
170 MAINTENANCE OF REAL PROPERTY	23,249	35,319	28,078
03 RECRUITING AND OTHER TRAINING EDUCATION	<u>151,037</u>	<u>151,476</u>	<u>158,667</u>
180 RECRUITING AND ADVERTISING	107,666	107,752	109,012
190 OFF-DUTY AND VOLUNTARY EDUCATION	21,040	20,359	21,994

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	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
200 JUNIOR ROTC	11,039	12,773	12,808
210 BASE SUPPORT	7,962	7,963	12,209
220 MAINTENANCE OF REAL PROPERTY	3,330	2,629	2,644
TOTAL BA 03: TRAINING AND RECRUITING	449,998	458,848	483,664
 BUDGET ACTIVITY 04 ADMIN & SERVICEWIDE ACTIVITIES			
01 SERVICEWIDE SUPPORT	<u>254,421</u>	<u>283,677</u>	<u>288,276</u>
230 SPECIAL SUPPORT	181,551	211,257	209,125
240 SERVICEWIDE TRANSPORTATION	30,703	29,906	31,118
250 ADMINISTRATION	25,183	25,701	29,895
260 BASE SUPPORT	13,211	14,561	16,335
270 MAINTENANCE OF REAL PROPERTY	3,773	2,252	1,803
02 CANCELLED ACCOUNT	<u>120</u>	-	-
290 CANCELLED ACCOUNT	120	-	-
TOTAL BA 04 ADMINISTRATION & SERVICEWIDE ACTIVITIES	254,541	283,677	288,276
 TOTAL, OPERATION AND MAINTENANCE, MARINE CORPS	 2,775,321	 2,843,164	 2,892,314

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	FY-00 Prgm Total	FY-01 Adj For Cur	FY-01 Price Growth	FY-01 Prgm Growth	FY-01 Prgm Total	FY-02 Adj For Cur	FY-02 Price Growth	FY-02 Prgm Growth	FY-02 Prgm Total
O&M, MC									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	458018	0	18213	-35598	440633	0	16115	-20071	436677
0103 Wage Board	144506	0	6529	5238	156273	0	5040	-11434	149879
0107 Civ Voluntary Separation & In	2129	0	0	-2129	0	0	0	0	0
0111 Disability Compensation	16324	0	0	-71	16253	0	0	0	16253
TOTAL 01 Civilian Personnel Compensa	620977	0	24742	-32560	613159	0	21155	-31505	602809
03 Travel									
0308 Travel of Persons	130203	0	2084	-19505	112782	0	1806	1949	116537
TOTAL 03 Travel	130203	0	2084	-19505	112782	0	1806	1949	116537
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	12813	0	7660	-317	20156	0	-815	-18	19323
0411 Army Managed Purchases	43652	0	-1833	-13040	28779	0	-720	-1553	26506
0412 Navy Managed Purchases	75844	0	4322	-6238	73928	0	668	-13055	61541
0414 Air Force Managed Purchases	456	0	3	-39	420	0	13	-1	432
0415 DLA Managed Purchases	90975	0	4093	25687	120755	0	483	-34093	87145
0416 GSA Managed Supplies and Mate	23494	0	374	599	24467	0	390	-159	24698
0417 Local Proc DoD Managed Supp &	1223	0	20	146	1389	0	22	-12	1399
TOTAL 04 WCF Supplies & Materials Pu	248457	0	14639	6798	269894	0	41	-48891	221044
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	3352	0	-141	0	3211	0	-80	327	3458
0503 Navy WCF Equipment	33888	0	1932	1024	36844	0	331	-8984	28191
0505 Air Force WCF Equipment	651	0	5	2	658	0	19	0	677
0506 DLA WCF Equipment	32979	0	1484	4002	38465	0	154	1519	40138
0507 GSA Managed Equipment	9414	0	150	-7	9557	0	152	0	9709
TOTAL 05 STOCK FUND EQUIPMENT	80284	0	3430	5021	88735	0	576	-7138	82173
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenanc	10923	0	776	3702	15401	0	616	-5553	10464
0610 Naval Air Warfare Center	14162	0	425	0	14587	0	73	-5	14655
0611 Naval Surface Warfare Center	13892	0	389	0	14281	0	-57	-48	14176
0631 Naval Facilities Engineering	7579	0	-159	92	7512	0	-188	2	7326
0633 Defense Publication & Printin	688	0	79	-6	761	0	12	13	786
0634 Naval Public Works Ctr (Utili	10144	0	42	86	10272	0	3640	4499	18411
0635 Naval Public Works Ctr (Other	14748	0	198	-660	14286	0	114	6	14406
0640 Depot Maintenance Marine Corp	130094	0	24198	-35076	119216	0	8345	-20586	106975
0647 DISA Information Services	20516	0	180	-692	20004	0	323	-2798	17529
0671 Communications Services	1859	0	0	29	1888	0	0	-29	1859
0672 Pentagon Reservation Maint Fu	6674	0	0	10522	17196	0	0	-2893	14303
0673 Defense Finance and Accountin	63135	0	3094	2071	68300	0	-3210	1799	66889
0678 Defense Security Service	7294	0	0	5175	12469	0	0	1051	13520
0679 Cost Reimbursable Purchases	28	0	0	0	28	0	0	0	28
TOTAL 06 Other WCF Purchases (Excl T	301736	0	29222	-14757	316201	0	9668	-24542	301327

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	FY-00 Prgm Total	FY-01 Adj For Cur	FY-01 Price Growth	FY-01 Prgm Growth	FY-01 Prgm Total	FY-02 Adj For Cur	FY-02 Price Growth	FY-02 Prgm Growth	FY-02 Prgm Total
07 Transportation									
0703 JCS Exercise Program	18127	0	2483	-1621	18989	0	-722	2720	20987
0705 AMC Channel Cargo	10740	0	805	-172	11373	0	819	1005	13197
0718 MTMC Liner Ocean Transportati	15793	0	2385	-2747	15431	0	-216	736	15951
0725 MTMC Other (Non-WCF)	9067	0	0	88	9155	0	0	0	9155
0771 Commercial Transportation	15883	0	254	1559	17696	0	283	545	18524
TOTAL 07 Transportation	69610	0	5927	-2893	72644	0	164	5006	77814
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (3132	0	0	0	3132	0	0	0	3132
0912 Standard Level User Charges(G	12	0	0	0	12	0	0	3	15
0913 PURCH UTIL (Non WCF)	46335	0	741	-510	46566	0	745	15520	62831
0914 Purchased Communications (Non	25625	0	410	677	26712	0	427	71106	98245
0915 Rents	41616	0	666	4302	46584	0	745	-96	47233
0917 Postal Services (USPS)	15241	0	244	1701	17186	0	274	-221	17239
0920 Supplies & Materials (Non WCF	313688	0	5019	-24247	294460	0	4713	55870	355043
0921 Printing and Reproduction	18017	0	286	1365	19668	0	315	-2289	17694
0922 Equip Maintenance by Contract	90546	0	1451	1940	93937	0	1504	2564	98005
0923 FAC maint by contract	268334	0	4294	39567	312195	0	4994	-61066	256123
0925 Equipment Purchases	70355	0	1127	264	71746	0	1148	-2465	70429
0930 Other Depot Maintenance (Non	7702	0	123	-2906	4919	0	78	6010	11007
0932 Mgt & Prof Support Services	9406	0	143	-254	9295	0	142	277	9714
0933 Studies, Analysis, and Eval	14258	0	189	4329	18776	0	261	-2981	16056
0934 Engineering & Tech Svcs	10802	0	172	1673	12647	0	203	128	12978
0985 DOD Counter_Drug Activiites	5325	0	0	-5325	0	0	0	0	0
0987 Other Intragovernmental Purch	86548	0	1384	-1730	86202	0	1379	5074	92655
0989 Other Contracts	185479	0	2968	3842	192289	0	3075	7080	202444
0998 Other Costs	111633	0	296	1494	113423	0	305	6039	119767
TOTAL 09 OTHER PURCHASES	1324054	0	19513	26182	1369749	0	20308	100553	1490610
TOTAL O&M, MC	2775321	0	99557	-31714	2843164	0	53718	-4568	2892314

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 Summary of Civilian Personnel

<u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Civilian End Strength (Total)</u>			
U.S.Direct Hire	12,452	11,325	10,667
Foreign National Direct Hire	4	0	0
Total Direct Hire	12,456	11,325	10,667
Foreign National Indirect Hire	2,903	2,836	2,836
(Reimbursable Civilians Incl. Above (Memo))	1,377	1,293	1,248
 <u>Civilian FTEs (Total)</u>			
U.S.Direct Hire	12,556	11,617	10,999
Foreign National Direct Hire	0	0	0
Total Direct Hire	12,556	11,617	10,999
Foreign National Indirect Hire	2,919	2,810	2,810
(Reimbursable Civilians Incl. Above (Memo))	1,379	1,333	1,244

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 Summary of Funding Increases and Decreases

Summary of Funding Increases and Decreases	<u>BA1</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 2001 President's Budget Request	1,994,826	432,876	277,956	2,705,658
2. Congressional Adjustment	90,613	3,852	0	94,465
a. Distributed	92,200	3,900	0	96,100
b. Undistributed	(1,587)	(48)	0	(635)
c. General Provision	0	0	0	0
3. FY 2001 Appropriation Enacted	2,085,439	436,728	277,956	2,800,123
4. Across-the-Board Reduction	(4,573)	(895)	(633)	(6,101)
5. Realignment to meet Congressional Intent	30,000	18,100	0	48,100
5. Transfers In	67	0	0	67
6. Transfers Out	(3,368)	0	0	(3,368)
7. Price Growth	(723)	0	0	(723)
8. Program Increases	0	0	0	0
a. Annualization of New FY 2001 Program	0	0	0	0
b. One-Time FY 2001 Costs	0	0	0	0
c. Program Growth in FY 2001	28,955	9,635	10,513	49,103
9. Total Increases	50,358	26,840	9,880	87,078
10. Program Decreases	0	0	0	0
a. Annualization of New FY 2001 Program	0	0	0	0
b. One-Time FY 2001 Costs	0	0	0	0
c. Program Decreases in FY 2001	(35,158)	(4,720)	(4,159)	(44,037)
11. Total Decreases	(35,158)	(4,720)	(4,159)	(44,037)
12. Revised FY 2001 Estimate	2,100,639	458,848	283,677	2,843,164
13. Price Growth	44,432	8,622	664	53,718
14. Transfers In	0	0	898	898
15. Transfers Out	0	0	0	0
16. Program Increases	0	0	0	0
a. Annualization of New FY 2002 Program	0	0	0	0
b. One-Time FY 2002 Costs	0	0	0	0
c. Program Growth in FY 2002	211,406	58,585	17,895	287,886
17. Total Increases	255,838	67,207	19,457	342,502
18. Program Decreases:	0	0	0	0
a. One-Time FY 2001 Costs	(91,705)	(11,558)	(87)	(103,350)
b. Annualization of FY 2002 Program Decreases	0	0	0	0
c. Program Decreases in FY 2002	(144,398)	(30,833)	(14,771)	(190,002)
19 Total Decreases	(236,103)	(42,391)	(14,858)	(293,352)
20. FY 2002 Budget Request	2,120,374	483,664	288,276	2,892,314

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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. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the operating forces.

II. Force Structure Summary

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, 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. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are 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

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
1A1A - Operational Forces	465,664	420,702	463,089	471,786	459,439

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	420,702	471,786
Congressional - Distributed	42,700	0
Congressional - Undistributed	-313	0
Congressional – General Provisions	0	0
Appropriation	463,089	0
Adjustments to Meet Congressional Intent	9,000	0
Across-the-board Reduction (Rescission)	-2,053	0
Price Change	0	3,678
Functional Transfers	0	0
Program Changes	1,750	-15,725
Current Estimate	471,786	459,439

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1. FY 2001 President's Budget		420,702
2. Congressional Adjustments (Distributed)		42,700
a) Lightweight Maintenance Enclosure	8,000	
b) Initial Issue Gear	15,000	
c) ULCANS	10,000	
d) Modular Command Post System	2,000	
e) Joint Services NBC Defense Equipment	3,700	
f) Extended Cold Weather Clothing System (ECWCS)	4,000	
3. Congressional Adjustments (Undistributed)		-313
a) Favorable Foreign Currency Adjustment	-287	
b) Consulting	-26	
c) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-2053	
4. FY 2001 Appropriated Amount		463,089
5. Adjustments to Meet Congressional Intent		9,000
a) Realignment for Equipment Maintenance from Field Logistics (1A2A) to reflect where program is executed.	5,000	
b) Realignment for Corrosion Control from Field Logistics (1A2A) to reflect where program is executed.	4,000	
6. Approved Reprogrammings/Transfers		-339
a) Reprogramming Action for Foreign Currency.	-339	
7. Program Growth in FY 2001		11,340
a) Realignment from Field Logistics (1A2A) to properly reflect the execution of the Smartwork Program.	1,431	
b) Increase to support operations in East Timor.	2,391	
c) Increase to support the increased maintenance costs of M1A1 Tank Gun Tubes and Tracks at the Marine Corps Combat Center.	425	
d) Increase to support the Oman Access Agreement	6,000	
e) Carry Forward balance of FY 99 Emergency Supplemental for MWR/personnel support for contingency deployments	1,093	
8. Program Decreases in FY 2001		-11,304
a) Realignment to 3B1D to reflect proper execution of Low Density Depot Level Reparables for the Marine Corps Communications and Electronics School.	-1,369	
b) Realignment to Base Operations (1A4A) to support Marine Corps Support Detachment, Yokosuka, Japan. A new plan has disestablished the Marine Barracks, Japan and has redesignated the headquarters element. Detachment will now fall under Marine Bases, Japan instead of Marine Forces Pacific, Camp Smith, Hawaii.	-67	

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c) Realignment to 3B4D to support the move of the Office of Science and Innovation from the Marine Corps Combat Development Command to the Marine Corps Training and Education Command.	-645	
d) Realignment to 3B4D to support the move of the Coalition and Special Warfare Division from the Marine Corps Combat Development Combat to the Marine Corps Training and Education Command.	-56	
e) Reduction for temporary duty travel.	-2,284	
f) Reduction for the Transportation of Career Length Issue (CLI) items due to the cancellation of the CLI program.	-3,139	
g) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554	-2,053	
h) Reduction due to Defense Logistics Agency pricing correction.	-900	
i) Reduction in Equipment Maintenance to fund operations in East Timor.	-791	
9. Revised FY 2001 Estimate		471,786
10. Price Growth		3,678
11. Program Growth in FY 2002		48,453
a) Increase to support the Marine Corps' War Reserve Material Requirement. Funding will enable the purchase of Nuclear Biological Chemical (NBC) equipment and consumables and Class IX repair parts.	6,467	
b) Increase for Replenishment and Replacement.	1,371	
c) Increase for one additional civilian workday.	53	
d) Increase to fund maintenance of aging equipment.	481	
e) NMCI Service Cost	25,696	
f) Increase to support Operations Northern and Southern Watch	1,800	
g) Increase supports a new requirement for a CH-53 D Squadron to participate in the Unit Deployment Program.	1,632	
h) Increase to support transportation support (Strategic Lift) requirements for operating forces training.	4,000	
i) Increase to support USMC participation in Joint Experiment Millennium Challenge 02.	4,900	
j) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	2,053	
12. One-Time FY 2001 Costs		-41,302
a) Decrease in the Initial Issue Program associated with one-time Congressional adds for initial issue gear, ULCANS, Lightweight Maintenance Enclosure, Extended Cold Weather Clothing System, Joint Services NBC Defense Equipment, and Modular Command Post System.	-41,302	
13. Program Decreases in FY 2002		-23,176
a) Decrease for Studies and Wargaming Support to External Agencies at the Marine Corps Warfighting Lab.	-1,997	
b) Decrease for the Operation and Maintenance of Newly Fielded Equipment such as the Joint Service Imagery Processing System, Defense Messaging System and the Intelligence Analysis.	-5,357	
c) Net decrease for the Smartwork Program based on the completion of FY 2001 projects and the addition of FY 2002 projects.	-1,337	

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d) Reduction for the Replenishment and Replacement of Individual Combat Clothing and Equipment (ICCE). This equipment will now be managed under the Consolidated Issue Facility Program in Field Logistics.	-5,185	
e) Reduction for Civilian Personnel (3 WY, 1 ES) for savings associated with the Quadrennial Defense Review.	-223	
f) Decrease in the Corrosion Control and Coating program	-2,619	
g) NMCI Discontinued Support Cost	-3,145	
h) NMCI Net Efficiency Savings	-211	
i) Adjustment for favorable Foreign Currency rates	-711	
j) Decrease for operations in East Timor.	-2391	
14. FY 2002 Budget Request		459,439

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IV. Performance Criteria and Evaluation Summary:

Marine Corps Participation in Major Collective Unit Training

A.	Marine Forces Atlantic (MFL)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	CJCS \a	31	30	30
	II MEF \b	61	60	60
	MARFOR \c	14	14	14
	MEU (SOC) \d	10	10	10
B.	Marine Forces Pacific (MFP)			
	CJCS \a	22	25	25
	I MEF \b	48	51	51
	III MEF \b	44	45	45
	MARFOR \c	10	10	10
	MEU (SOC) \d	17	17	17

Notes:

- a. Chairman Joint Chiefs of Staff (CJCS) Exercises: Exercises that are either sponsored by the Joint Staff or CINC directed.
- b. Marine Expeditionary Forces (MEF) Exercises: Exercises that are CINC and Service directed and not captured as either CJCS or MARFOR exercises, to include field training, live-fire, and command post exercises for the battalion/squadron, regiment/group, division/wing, and MEF levels.
- c. Marine Operating Force (MARFOR) Exercises: Exercises that are unique to the Marine Corps and Service directed: Combined Arms Exercises (CAX), Weapons and Tactics Instructor (WTI) courses, and Marine Corps Mountain Warfare Training Center courses.
- d. Marine Expeditionary Unit Special Operations Capable (MEU SOC) Exercises: Exercises in which the forward-deployed MEU (SOC) units participate. These exercises are included in the categories shown above, but are shown separately for visibility. The MEU (SOC) exercises should not be added to the other categories to determine the total number of exercises in which MFL and MFP participate.

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V. Personnel Summary:

	<u>FY 2000 ES</u>	<u>FY 2001 ES</u>	<u>FY 2002 ES</u>	<u>Change</u> <u>FY2001/2002 ES</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	8643	8429	8429	0
Enlisted	87851	96643	96643	0
 <u>Civilian End Strength</u>				
USDH	202	201	199	-2
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	8643	8429	8429	0
Enlisted	87851	96643	96643	0
 <u>Civilian FTEs (Total)</u>				
USDH	201	200	197	-3

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,075	321	-68	8,328	296	-188	8,436
0103 Wage Board	4,738	188	9	4,935	185	20	5,140
TOTAL 01 Civilian Personnel Compensation	12,813	509	-59	13,263	481	-168	13,576
03 Travel							
0308 Travel of Persons	41,349	662	-12,065	29,946	479	1,653	32,078
TOTAL 03 Travel	41,349	662	-12,065	29,946	479	1,653	32,078
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7,687	4,663	-268	12,082	-638	0	11,444
0411 Army Managed Purchases	39,679	-1,667	-13,936	24,076	-602	-917	22,557
0412 Navy Managed Purchases	41,782	2,382	-5,963	38,201	344	-10,273	28,272
0414 Air Force Managed Purchases	149	1	0	150	5	0	155
0415 DLA Managed Purchases	66,696	3,001	22,303	92,000	368	-31,025	61,343
0416 GSA Managed Supplies and Materials	3,528	56	-3	3,581	57	0	3,638
0417 Local Proc DoD Managed Supp & Materials	191	3	0	194	3	0	197
TOTAL 04 WCF Supplies & Materials Purchases	159,712	8,439	2,133	170,284	-463	-42,215	127,606
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	2,731	-115	0	2,616	-65	0	2,551
0503 Navy WCF Equipment	32,153	1,833	-2,868	31,118	280	-7,355	24,043
0505 Air Force WCF Equipment	544	4	0	548	16	0	564
0506 DLA WCF Equipment	30,833	1,387	1,823	34,043	136	0	34,179
0507 GSA Managed Equipment	8,582	137	-8	8,711	139	0	8,850
TOTAL 05 STOCK FUND EQUIPMENT	74,843	3,246	-1,053	77,036	506	-7,355	70,187
06 Other WCF Purchases (Excl Transportation)							

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0635 Naval Public Works Ctr (Other)	124	1	0	125	1	0	126
0640 Depot Maintenance Marine Corps	9,016	1,677	-3,060	7,633	534	-1,507	6,660
0647 DISA Information Services	161	-10	0	151	2	0	153
TOTAL 06 Other WCF Purchases (Excl Transportation)	9,301	1,668	-3,060	7,909	537	-1,507	6,939
07 Transportation							
0703 JCS Exercise Program	18,127	2,483	-1,621	18,989	-722	2,720	20,987
0705 AMC Channel Cargo	7,405	555	0	7,960	573	1,280	9,813
0718 MTMC Liner Ocean Transportation	946	143	-1,054	35	0	0	35
0725 MTMC Other (Non-WCF)	3,427	0	0	3,427	0	0	3,427
0771 Commercial Transportation	0	0	3,195	3,195	51	0	3,246
TOTAL 07 Transportation	29,905	3,181	520	33,606	-98	4,000	37,508
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	137	2	0	139	2	0	141
0914 Purchased Communications (Non WCF)	6	0	0	6	0	25,696	25,702
0915 Rents	8,668	139	5,991	14,798	237	-96	14,939
0917 Postal Services (USPS)	6,278	100	-6	6,372	102	0	6,474
0920 Supplies & Materials (Non WCF)	74,314	1,189	-1,907	73,596	1,178	1,503	76,277
0921 Printing and Reproduction	1,976	32	-2	2,006	32	0	2,038
0922 Equip Maintenance by Contract	5,876	94	-8	5,962	95	0	6,057
0923 FAC maint by contract	692	11	-1	702	11	0	713
0925 Equipment Purchases	2,176	35	-2	2,209	35	0	2,244
0932 Mgt & Prof Support Services	76	1	-1	76	1	0	77
0934 Engineering & Tech Svcs	625	10	-27	608	10	13	631
0985 DOD Counter_Drug Activiites	5,325	0	-5,325	0	0	0	0
0987 Other Intragovernmental Purchases	14,084	225	-14	14,295	229	-638	13,886
0989 Other Contracts	15,250	244	1,187	16,681	267	-1,511	15,437
0998 Other Costs	2,258	36	-2	2,292	37	4,900	7,229
TOTAL 09 OTHER PURCHASES	137,741	2,118	-117	139,742	2,236	29,867	171,845
TOTAL 1A1A Operational Forces	465,664	19,823	-13,701	471,786	3,678	-15,725	459,739

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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 service-wide 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 entire Marine Corps.

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III. Financial Summary (\$ in Thousand)

	FY 2000	FY 2001			FY 2002
		Estimate	Budget Request	Appropriation	
A. Subactivity Group					
1A2A - Field Logistics	241,498	235,561	244,301	227,687	257,952

B. Reconciliation Summary:	Change FY2001/2001	Change FY2001/2002
<i>Baseline Funding</i>	235,561	227,687
Congressional- Distributed	9,000	0
Congressional- Undistributed	-260	0
Congressional-General Provisions	0	0
<i>Appropriation</i>	244,301	0
Adjustments to Meet Congressional Intent	-9,000	0
Across-the-Board Reduction (Rescission)	-15	0
Price Changes	0	5,552
Functional Transfers	0	0
Program Changes	-7,599	24,713
Current Estimate	227,687	257,952

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C. Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request	235,561
1. Congressional Adjustments (Distributed)	9,000
a) Corrosion Control	4,000
b) Equipment Maintenance	5,000
2. Congressional Adjustments (Undistributed)	-260
a) Consulting	-260
3. FY 2001 Appropriated Amount	244,301
4. Adjustments to Meet Congressional Intent	-9,000
a) Realignment of Corrosion Control to Operating Forces (1A1A) to reflect where the program is executed.	-4,000
b) Realignment of Equipment Maintenance to Operating Forces (1A1A) to reflect where the program is executed.	-5,000
5. Program Decreases in FY 2001	-7,614
a) Reduction for temporary duty travel.	-14
b) Fact of life technical adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-1,993
c) Reduction due to Defense Logistics Agency pricing correction.	-92
d) Realignment of funding to Operating Forces (1A1A) for the Smartwork Program to properly reflect execution.	-5,500
e) Decrease reflects to 0.22% across-the-board reduction directed in PL 106-554.	-15
6. Revised FY 2001 Estimate	227,687
7. Price Growth	5,552
8. Program Increases in FY 2002	29,821
a) Increase for the operation of the Consolidated Issue Facility program. The facilities under this program will now manage Individual Combat Clothing and Equipment formerly managed by the Operating Forces.	5,233
b) Increase provides acquisition support (such as precision logistics, configuration management, systems engineering, updating technical manuals, and reliability/maintainability support) for the Global Command and Control System (GCCS), Mobile Electronic Warfare Support System Product Improvement Program, Tactical Remote Sensor System Product Improvement Program, and other weapon/communication systems.	8,109
c) Increase in software support for Operating Forces Exercises and systems software support.	1,932
d) Increase for Smartwork Program Initiatives.	500
e) Increase to support the Advanced Amphibious Assault Vehicle Direct Reporting Program Manager in the Engineering Manufacturing and Development phase of acquisition. This increase includes \$1250 for civilian personnel (18 E/S, 18 W/Y) and \$843 for supplies and materials.	2,093

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f) Increase for software support for the Paperless Acquisition initiative.	1,221	
g) Increase for one additional civilian workday.	371	
h) Increase to fund higher rates of basic pay for civilian Information Technology (IT) personnel. Effective 1 January, 2001, the United States Office of Personnel Management established higher rates of basic pay for entry-level and developmental-level computer specialists, computer engineers, and computer scientists covered by the General Schedule (GS) pay system throughout the Federal Government.	147	
i) NMCI Transition Costs	10,200	
j) Increase due to the non-recurrence in FY 2002 of the FY 2001 0.22% across-the-board reduction.	15	
9. Program Decreases in FY 2002:		-5,108
a) Reduction in funding for civilian personnel (18 W/Y, 12 E/S) for savings associated with the Quadrennial Defense Review.	-1,271	
b) Savings associated with the Marine Corps Installation Reform Program	-1,466	
c) NMCI Discontinued Support Costs	-2,255	
d) Adjustment to Civilian Pay Rates	-116	
10. FY 2002 Budget Request		257,952

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Field Logistics	81,734	78,836	92,936
Acquisition Support	29,925	30,128	38,584
Ammunition Rework	16,650	14,728	13,952
Other Logistics	55,632	49,187	50,858
Software Support	47,850	44,349	48,913
Supply Depot Operations	4,278	4,878	4,952
DRPM	5,429	5,581	7,757
TOTAL	241,498	227,687	257,952

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V. Personnel Summaries

	FY 2000	FY 2001	FY 2002	Change FY2001/2002
<u>Active Military End Strength (E/S) (Total)</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>
Officer	368	366	366	0
Enlisted	465	449	449	0
 <u>Civilian End Strength</u>				
USDH	1445	1383	1388	5
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	368	366	366	0
Enlisted	465	449	449	0
 <u>Civilian FTEs (Total)</u>				
USDH	1458	1394	1393	-1

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

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	91,106	3,621	-8,767	85,960	3,135	271	89,366
0103 Wage Board	7,543	300	-1,199	6,644	241	27	6,912
0111 Disability Compensation	4	0	142	146	0	0	146
TOTAL 01 Civilian Personnel Compensation	98,653	3,921	-9,824	92,750	3,376	298	96,424
03 Travel							
0308 Travel of Persons	4,755	76	-350	4,481	72	527	5,080
TOTAL 03 Travel	4,755	76	-350	4,481	72	527	5,080
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	5	5	0	0	5
0411 Army Managed Purchases	0	0	108	108	-3	12	117
0412 Navy Managed Purchases	257	15	253	525	5	133	663
0415 DLA Managed Purchases	60	3	2	65	0	5	70
0416 GSA Managed Supplies and Materials	1,269	20	-414	875	14	16	905
0417 Local Proc DoD Managed Supp & Materials	427	7	135	569	9	-12	566
TOTAL 04 WCF Supplies & Materials Purchases	2,013	45	89	2,147	25	154	2,326
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	0	0	0	0	0	306	306
0503 Navy WCF Equipment	20	1	76	97	1	717	815
0506 DLA WCF Equipment	0	0	0	0	0	3,669	3,669
TOTAL 05 STOCK FUND EQUIPMENT	20	1	76	97	1	4,692	4,790
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	0	0	606	606	24	-630	0
0610 Naval Air Warfare Center	4,823	145	0	4,968	25	-5	4,988
0611 Naval Surface Warfare Center	13,892	389	0	14,281	-57	-48	14,176
0633 Defense Publication & Printing Service	56	6	0	62	1	13	76

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

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0634 Naval Public Works Ctr (Utilities)	542	13	0	555	16	19	590
0635 Naval Public Works Ctr (Other)	40	1	-41	0	0	0	0
0640 Depot Maintenance Marine Corps	8,150	1,516	-3,245	6,421	449	1,169	8,039
0647 DISA Information Services	0	0	0	0	0	14	14
TOTAL 06 Other WCF Purchases (Excl Transportation)	27,503	2,070	-2,680	26,893	458	532	27,883
07 Transportation							
0771 Commercial Transportation	119	2	-12	109	2	2	113
TOTAL 07 Transportation	119	2	-12	109	2	2	113
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	3	3
0914 Purchased Communications (Non WCF)	82	1	2	85	1	10,200	10,286
0915 Rents	12	0	0	12	0	0	12
0920 Supplies & Materials (Non WCF)	15,622	250	-2,915	12,957	207	471	13,635
0921 Printing and Reproduction	1,808	29	92	1,929	31	-31	1,929
0922 Equip Maintenance by Contract	24,435	391	-370	24,456	391	2,017	26,864
0923 FAC maint by contract	795	13	-808	0	0	0	0
0925 Equipment Purchases	0	0	0	0	0	79	79
0930 Other Depot Maintenance (Non WCF)	3,828	61	-3,889	0	0	0	0
0932 Mgt & Prof Support Services	4,674	75	-172	4,577	73	-287	4,363
0933 Studies, Analysis, and Eval	7,599	122	321	8,042	129	151	8,322
0934 Engineering & Tech Svcs	9,842	157	184	10,183	163	145	10,491
0987 Other Intragovernmental Purchases	28,114	450	-2,760	25,804	413	4,079	30,296
0989 Other Contracts	8,595	138	1,603	10,336	165	541	11,042
0998 Other Costs	3,029	48	-248	2,829	45	1,140	4,014
TOTAL 09 OTHER PURCHASES	108,435	1,735	-8,960	101,210	1,618	18,508	121,336
TOTAL 1A2A Field Logistics	241,498	7,850	-21,661	227,687	5,552	24,713	257,952

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2002 Amended Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
1A3A - Depot Maintenance	123,596	97,194	97,194	119,194	107,849

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	97,194	119,194
Congressional - Distributed		0
Congressional - Undistributed		0
Congressional – General Provisions	0	0
Appropriation	97,194	0
Adjustments to Meet Congressional Intent	22,000	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	7,892
Functional Transfers	0	0
Program Changes	0	-19,237
Current Estimate	119,194	107,849

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

15. FY 2001 President's Budget		97,194
16. FY 2001 Appropriated Amount		97,194
17. Adjustments to Meet Congressional Intent		22,000
b) One time increase for Kosovo Supplemental.	22,000	
18. Revised FY 2001 Estimate		119,194
19. Price Growth		7,892
20. Program Growth in FY 2002		9,197
a) Increase in Ordnance Maintenance.	4,716	
b) Increase in Combat Vehicle Maintenance.	4,481	
21. One-Time FY 2001 Costs		-23,540
a) Decrease due to one-time Congressional add.	-23,540	
22. Program Decreases in FY 2002		-4,894
a) Decrease in Missile Maintenance.	-4,029	
b) Decrease in Other End Item Maintenance.	-865	
23. FY 2002 Budget Request		107,849

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

PART I FUNDED REQUIREMENTS:

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
<u>Combat Vehicle</u>						
Vehicle Overhaul	145	42,064	103	33,698	103	38,179
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	12	7,187	20	4,777	93	748
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	10,024	8,999	672	1,052	10,146	5,768
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	1,002	65,346	1,043	79,667	1,875	63,154

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

**PART2: UNFUNDED EXECUTABLE
 REQUIREMENTS:**

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
<u>Combat Vehicle</u>						
Vehicle Overhaul	30	4,786	33	10,024	53	22,146
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	2	148	0	0	1	2,147
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	670	1,046	9,684	3,781	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	2,006	14,059	207	13,629	4	3,603
Software Maintenance	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	FY 2002	Change FY2001/2002
	<u>ES</u>	<u>ES</u>	<u>ES</u>	<u>ES</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	28	28	28	0
Enlisted	32	32	32	0
 <u>Civilian End Strength</u>				
USDH	There are no civilian personnel associated with this sub-activity group.			
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	28	28	28	
Enlisted	32	32	32	
 <u>Civilian FTEs (Total)</u>				
USDH	There are no civilian personnel associated with this sub-activity group.			

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A3A							
03 Travel							
0308 Travel of Persons	511	8	-519	0	0	0	0
TOTAL 03 Travel	511	8	-519	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	10,923	776	3,096	14,795	592	-4,923	10,464
0640 Depot Maintenance Marine Corps	112,162	20,862	-28,771	104,253	7,298	-20,250	91,301
TOTAL 06 Other WCF Purchases (Excl Transportation)	123,085	21,638	-25,675	119,048	7,890	-25,173	101,765
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	0	0	146	146	2	5,936	6,084
TOTAL 09 OTHER PURCHASES	0	0	146	146	2	5,936	6,084
TOTAL 1A3A Depot Maintenance	123,596	21,646	-26,048	119,194	7,892	-19,237	107,849

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

Administrative services include 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. 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. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include 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.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A4A Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

A. <u>Subactivity Group</u>	FY 2000 <u>Actuals</u>	FY 2001		FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
1A4A - Base Support	795,953	760,299	766,096	842,631

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
Baseline Funding	760,299	767,633
Congressional Adjustments (Distributed)	1,500	
Congressional Adjustments (Undistributed)	2,297	
Appropriation	764,096	
Adjustments to Meet Congressional Intent		
Across-the-Board Reduction (Rescission)	-1,378	
Price Changes		18,910
Functional Transfers		
Program Changes	3,707	56,088
Current Estimate	767,633	842,631

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A4A Base Support
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Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request	760,299
1. Congressional Adjustments (Distributed)	1,500
a) Urban Warfare Training	1,500
2. Congressional Adjustments (Undistributed)	2,297
a) Civilian Personnel Separation	2,500
b) Consulting	-33
c) Foreign Currency Adjustment	-670
d) Reinternment of Remains	500
3. FY 2001 Appropriated Amount	766,096
4. Approved Reprogrammings	-792
a) Foreign Currency Adjustment	-792
5. Program Increases in FY 2001	12,770
a) Realignment of funding from Operating Forces (1A1A) to base Operations (1A4A) to Support Marine Corps Support Detachment Yokosuka, Japan. A new plan has disestablished the Marine Barracks, Japan, and has redesignated the headquarters element. Detachment will now fall under Marine Bases, Japan, instead of Marine Forces Pacific, Camp Smith, Hawaii.	67
b) Realignment of Child Care funding from Marine Corps Recruit Depot, San Diego (3A3C) and Marine Forces Pacific (1A4A) to Manpower Headquarters (M&RA, 1A4A). As a result of an A-76 study, the Navy provides all child-care in the region for San Diego and Miramar. This realignment of funds will centralize the child-care costs.	445
c) Funding for the relocation of the Chemical Biological Incident Response Force (CBIRF) from Marine Corps Base Camp Lejeune, North Carolina to Indian Head, Maryland. Pays for recurring costs to support the Interservice Support Agreement (ISSA).	1,700
d) Realignment of funds from Field Logistics (1A2A) to properly reflect execution of the Smartwork Program.	3,269
e) Increase in funding for Environmental Impact Statements for the KC 130J and MV-22 to comply with the National Environmental Policy Act (NEPA).	1,075
f) Base support costs for the relocation of two F-18 squadrons from Cecil Field, FL to Beaufort S.C.	852
g) Garrison Mobile Equipment (GME) Regionalization Costs required for start up of the Regionalization of West Coast GME Operations.	1,170
h) Realignment of Civilian Personnel (7 W/Y, 7 E/S) from Maintenance of Real Property (1A8A) to Base Operations (1A4A) to properly reflect execution.	369
i) Increase for non-expiring funds from the FY 1999 Emergency Supplemental.	1,823
j) Funds for National Environmental Protection Act Documentation for study of crosswinds at heliport at 29 Palms, CA	2,000
6. Program Decreases in FY 2001	-8,441
a) Fact of Life Technical Adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-2,620

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 1A4A Base Support
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Reconciliation of Increases and Decreases:

- b) Technical adjustment between the Base Operations activity groups (AGSAGs) and Special Support (4A2G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program. -1,601
- c) Realignment of funding for the Marine Aviation Weapons Tactics Squadron (MAWTS) program from Base Operations (1A4A) to Training Support (3B4D) and Base Operations (3B5D) to properly reflect execution. -1,745
- d) Reduction in funding for temporary duty travel. Beginning in FY 01, a 10% reduction in discretionary travel has been implemented. -249
- e) Reduction for Defense Logistics Agency purchases. -848
- f) Decrease reflects the .22% across-the-board reduction directed in PL 106-554. -1,378

Revised FY 2001 Estimate

767,633

7. Price Change

18,910

8. Program Growth in FY 2002

110,213

- a) Increase for Personnel Support Equipment (PSE). New furniture will improve the quality of life for young Marines living in the barracks. This funding increase provides support required to achieve the Marine Corps' goal of a seven-year replacement cycle. 7,228
- b) Net increase for Force Protection and Physical Security Equipment. Increase for Physical Security Equipment to provide maintenance of Intrusion Detection Systems (IDS), Automated Entry Control Systems (AECS), assessment devices, closed circuit television, surveillance equipment and physical security for Military Construction (MILCON) projects. Increase also funds the development and implementation of the Marine Corps Incident Based Reporting System (MCIBRS) and the Physical Security Upgrade Program (PHSUP). 2,000
- c) Net increase for Installation Reform Costs. Increase funds Civilian Transition and Civilian Substitution costs as a majority of A-76 studies complete during FY 2002 and centrally managed contracts that fall under Installation and Logistics Command (I&L-LR). 26,917
- d) Increase in funding for Semper Fit and other MWR programs in support of the Marine Corps' commitment to achieve Appropriated Funding goals for Category A and B MWR programs by FY 2005. 2,845
- e) One extra civilian workday. 1,032
- f) Increase for West Coast Garrison Mobile Equipment (West Coast GME) costs. 1,707
- g) Increase in funding will provide needed relief in critical areas directly related to readiness such as base communications, other engineering support, fire safety, supply operations, administration, bachelor quarters operations, and other base operations support costs at Marine Corps Base Camp Lejeune, North Carolina, Marine Corps Base Camp Pendleton, California, and the Logistics Bases at Albany, Georgia and Barstow, California. 16,745
- h) NMCI Service Cost 20,261
- i) Increase for the cost of the OCONUS Messing Contract in Japan. 8,403
- j) Increase to pay Defense Information Services Agency (DISA) for mobile satcom services. 1,200
- k) Increase due to significant cost increases in the price of electricity and natural gas. Electricity is projected to increase by an estimated 8% and natural gas by an estimated 80% over the previously budgeted amounts. 16,800
- l) Increase to offset a reduction in Government of Japan funding support. The Government of Japan reduced support to all DoD Components on April 1, 2001. 5,000
- m) Increase for maintaining the Marine Corps spaces at the Alternate Joint Communications Center (AJCC). Funds will be used for furnishings, facilities upgrades and maintenance, billeting requirements, and physical security requirements. 75

9. One-Time FY 2001 Costs

-10,229

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 Operation and Maintenance, Marine Corps
 1A4A Base Support
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Reconciliation of Increases and Decreases:

a) Removal of one time FY 01 increase for Semper Fit. The Semper Fit program supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, and the Single Marine Program.	-4,779	
b) Decrease in funding associated with one-time Congressional adjustments for foreign currency, contracting, urban warfare training, civilian separation costs, reinternment of remains, carry forward of the FY 1999 Emergency Supplemental funding, NEPA funding for the Air Field at 29 Palms, and the Counter Drug Transfer.	-6,828	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,378	
10. Program Decreases in FY 2002		-43,896
a) Savings associated with the Marine Corps Installation Reform Program.	-8,076	
b) Decrease in collateral equipment associated with Military Construction projects.	-4,836	
c) Reduction for the Defense Information Systems Agency (DISA) based on a reduced amount of hardware and associated maintenance as well as correcting discrepancies with the DISA billing process.	-2,355	
d) Decrease in Base Communications.	-2,064	
e) Decrease for environmental compliance due to decrease in non-recurring compliance project costs, especially for the Clean Air Act. Clean Air Act amendments implementation has progressed significantly, reducing requirements.	-600	
f) Decrease in environmental conservation due to decrease in non-recurring conservation projects, which is slightly larger than the increase in recurring conservation costs. This is due to progress in Sikes Act Amendments implementation from non-recurring studies to recurring requirements.	-85	
g) Decrease for pollution prevention. Maturity of the Pollution Prevention Program has resulted in reduced volume of high return-on-investment and Pollution Prevention Approach to Compliance (PACE) opportunities.	-6,379	
h) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR) (-29 W/Y, -18 E/S).	-1,696	
i) Reduction in civilian personnel for Counter Drug Operations (-2 W/Y, -2 E/S).	-111	
j) Transfer of civilian personnel to support the Navy Marine Corps Intranet implementation program (-26 W/Y, -209 E/S).	-1,487	
k) NMCI Discontinued Support Costs	-14,374	
l) NMCI Net Efficiency Savings	-170	
m) Reduction in funding due to favorable changes in the foreign currency rates.	-1,663	
FY 2002 Budget Request		842,631

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A4A Base Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	543,389	506,158	591,322
Base Communications	27,735	28,360	26,666
Environmental Conservation	6,464	6,849	6,901
Environmental Compliance	72,135	70,873	71,838
Pollution Prevention	23,690	28,672	22,866
Morale, Welfare and Recreation	80,172	80,465	78,802
Bachelor Quarters Operations	4,053	4,912	5,091
Leased Lines	4,370	4,457	1,885
Child Care	17,938	20,537	20,884
Family Services	16,007	16,350	16,376
B. <u>Performance Criteria</u>			
<i>Major Programs (\$000)</i>			
Personnel Support Equipment	26,936	26,382	34,138
Air Operations	19,697	22,091	20,687
Administration	56,235	54,348	53,056
Collateral Equipment	16,235	13,957	10,000
Fire Safety	31,851	32,074	33,425
Supply Operations	52,620	47,649	45,236
Garrison Mobile Equipment Contract	17,765	18,503	20,621
<i>Marine Corps Community Services</i>			
Number of Child Care Spaces		11,606	11,606
Population Served for Community Service Center Programs		413,000	413,000
Number of BEQ Spaces	82,396	82,074	84,348
Number of BOQ Spaces	773	652	652

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

Motor Vehicles A-N			
Owned	7,674	6,694	6,694
Leased	3,153	4,133	4,133
 <u>Number of Installations</u>			
Conus	13	13	13
Overseas	3	3	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A4A Base Support
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V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	1,051	1,045	1,045	0
Enlisted	8,219	8,183	8,183	0
 <u>Civilian End Strength</u>				
USDH	4,862	4,556	4,122	-434
FNIH	1,914	1,914	1,914	0
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	1,051	1,045	1,045	0
Enlisted	8,219	8,183	8,183	0
 <u>Civilian FTEs (Total)</u>				
USDH	4,879	4,630	4,316	-314
FNIH	1,899	1,899	1,899	0

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	199,567	7,941	-12,888	194,620	7,414	-14,422	187,612
0103 Wage Board	60,464	2,403	337	63,204	2,158	-3,575	61,787
0107 Civ Voluntary Separation & Incentive Pay	2,129	0	-2,129	0	0	0	0
0111 Disability Compensation	13,972	0	-632	13,340	0	0	13,340
TOTAL 01 Civilian Personnel Compensation	276,132	10,344	-15,312	271,164	9,572	-17,997	262,739
03 Travel							
0308 Travel of Persons	12,244	196	-1,268	11,172	179	0	11,351
TOTAL 03 Travel	12,244	196	-1,268	11,172	179	0	11,351
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	4,522	2,704	0	7,226	-213	0	7,013
0411 Army Managed Purchases	2	0	0	2	0	0	2
0412 Navy Managed Purchases	6,173	352	0	6,525	59	935	7,519
0414 Air Force Managed Purchases	2	0	0	2	0	0	2
0415 DLA Managed Purchases	3,577	161	0	3,738	15	533	4,286
0416 GSA Managed Supplies and Materials	4,662	75	0	4,737	76	684	5,497
0417 Local Proc DoD Managed Supp & Materials	166	3	0	169	3	0	172
TOTAL 04 WCF Supplies & Materials Purchases	19,104	3,295	0	22,399	-60	2,152	24,491
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	455	26	0	481	4	0	485
0506 DLA WCF Equipment	100	5	0	105	0	0	105
0507 GSA Managed Equipment	549	9	0	558	9	0	567
TOTAL 05 STOCK FUND EQUIPMENT	1,104	40	0	1,144	13	0	1,157
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	9,339	280	0	9,619	48	0	9,667
0631 Naval Facilities Engineering Svc Center	3,674	-77	0	3,597	-90	0	3,507
0633 Defense Publication & Printing Service	592	68	0	660	11	0	671

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0634 Naval Public Works Ctr (Utilities)	9,602	29	86	9,717	3,624	4,480	17,821
0640 Depot Maintenance Marine Corps	10	2	0	12	1	0	13
0647 DISA Information Services	20,355	178	-3,779	16,754	268	-2,821	14,201
0671 Communications Services	1,859	0	29	1,888	0	-29	1,859
TOTAL 06 Other WCF Purchases (Excl Transportation)	45,431	480	-3,664	42,247	3,862	1,630	47,739
07 Transportation							
0771 Commercial Transportation	2,980	48	0	3,028	48	0	3,076
TOTAL 07 Transportation	2,980	48	0	3,028	48	0	3,076
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	3,132	0	0	3,132	0	0	3,132
0913 PURCH UTIL (Non WCF)	35,538	569	0	36,107	578	12,320	49,005
0914 Purchased Communications (Non WCF)	12,418	199	0	12,617	202	22,083	34,902
0915 Rents	17,637	282	0	17,919	287	0	18,206
0917 Postal Services (USPS)	1,297	21	0	1,318	21	0	1,339
0920 Supplies & Materials (Non WCF)	154,191	2,467	-25,007	131,651	2,106	38,349	172,106
0921 Printing and Reproduction	1,342	21	0	1,363	22	0	1,385
0922 Equip Maintenance by Contract	5,037	81	0	5,118	82	739	5,939
0923 FAC maint by contract	3,263	52	0	3,315	53	479	3,847
0925 Equipment Purchases	57,754	924	-3,103	55,575	889	-3,035	53,429
0932 Mgt & Prof Support Services	447	0	-33	414	0	0	414
0933 Studies, Analysis, and Eval	2,500	0	0	2,500	0	0	2,500
0987 Other Intragovernmental Purchases	2,453	39	9	2,501	40	1,200	3,741
0989 Other Contracts	62,485	1,000	0	63,485	1,016	-1,832	62,669
0998 Other Costs	79,464	0	0	79,464	0	0	79,464
TOTAL 09 OTHER PURCHASES	438,958	5,655	-28,134	416,479	5,296	70,303	492,078
TOTAL 1A4A Base Support	795,953	20,058	-48,378	767,633	18,910	56,088	842,631

Department of the Navy
Operation and Maintenance, Marine Corps
1A8A Facilities Sustainment, Restoration and Modernization
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I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds FSRM 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 Yuma, Miramar; MCB Hawaii, Iwakuni, Futenma, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
1A8A – Facilities Sustainment, Restoration, and Mod	363,602	394,789	393,546	414,700	363,528

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	394,789	414,700
Congressional - Distributed	0	0
Congressional - Undistributed	-1,243	0
Congressional – General Provisions	0	0
Appropriation	393,546	0
Adjustments to Meet Congressional Intent	30,000	0
Across-the-board Reduction (Rescission)	-326	0
Price Change	0	7,196
Functional Transfers	0	0
Program Changes	-8520	-58,368
Current Estimate	414,700	363,528

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget		394,789
2. Congressional Adjustments (Undistributed)		-1,243
a) Congressional reduction for favorable foreign currency exchange rates.	-1,243	
3. FY 2001 Appropriated Amount		393,546
4. Adjustments to Meet Congressional Intent		30,000
a) One time increase for Facilities Sustainment Restoration and Modernization from the Kosovo Supplemental.	30,000	
5. Approved Reprogrammings/Transfers		-1,469
a) Reduction in funding due to reprogramming action for favorable foreign currency rates.	-1,469	
6. Program Growth in FY 2001		6,912
a) Realignment of Smartwork initiative for aerated latrine construction from Field Logistics (1A2A) to Facilities Sustainment Restoration and Modernization (1A8A) to reflect proper execution.	800	
b) Program increase to support the relocation of Navy P-3 squadron from NAS Barber's Point, HI to MCAS Kaneohe Bay, Hawaii.	1,500	
c) Fact of Life technical adjustment re-aligning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	4,612	
7. Program Decreases in FY 2001		-14,289
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Marine Corps Bases worldwide.	-13,920	
a) Realignment of civilian personnel (-7 E/S, -7 W/Y) from 1A8A to 1A4A in order to properly reflect execution	-369	
8. Revised FY 2001 Estimate		414,700
9. Price Growth		7,196
10. Program Growth in FY 2002		4,868
a) Increase in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	4,645	
b) One additional civilian workday.	223	
11. Program Decreases in FY 2002		-33,236
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Marine Corps Bases worldwide.	-23,033	
b) Savings associated with the Marine Corps Installation Reform Program.	-7,120	
c) Reduction in funding due to favorable changes in the foreign currency rates	-3,083	
12. One-Time FY 2001 Costs		-30,000

Department of the Navy
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1A8A Facilities Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

a)Reduction associated with FY 2001 one-time Facilities Sustainment Restoration and Modernization funding from the Kosovo Supplemental. -30,000

13. FY 2002 Budget Request

363,528

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	295,762	345,770	291,956
Bachelor Quarters - Maintenance	63,840	64,680	67,572
Demolition	4,000	4,250	4,000
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	92,163	92,163	92,163
<u>Number of Installations</u>			
Conus	13	13	13
Overseas	3	3	3

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1327	1084	1077	-7
Total Direct Hire	1327	1084	1077	-7
Foreign National Indirect Hire	922	922	922	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1332	1206	1144	-62
Total Direct Hire	1332	1206	1144	-62
Foreign National Indirect Hire	911	911	911	0

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 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	
1A8A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,577	818	-3,458	17,937	627	41	18,605
0103 Wage Board	37,236	2,263	8,349	47,848	1,388	-4,004	45,232
TOTAL 01 Civilian Personnel Compensation	57,813	3,081	4,891	65,785	2,015	-3,963	63,837
03 Travel							
0308 Travel of Persons	561	9	-271	299	5	-5	299
TOTAL 03 Travel	561	9	-271	299	5	-5	299
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	40	25	-2	63	7	0	70
0412 Navy Managed Purchases	10,565	602	273	11,440	103	5	11,548
0415 DLA Managed Purchases	5,292	238	135	5,665	23	3	5,691
0416 GSA Managed Supplies and Materials	142	2	4	148	2	0	150
0417 Local Proc DoD Managed Supp & Materials	427	7	11	445	7	0	452
TOTAL 04 WCF Supplies & Materials Purchases	16,466	874	421	17,761	142	8	17,911
05 STOCK FUND EQUIPMENT							
0505 Air Force WCF Equipment	95	1	2	98	3	0	101
0507 GSA Managed Equipment	54	1	1	56	1	0	57
TOTAL 05 STOCK FUND EQUIPMENT	149	2	3	154	4	0	158
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	3,859	-81	92	3,870	-97	2	3,775
0633 Defense Publication & Printing Service	7	1	0	8	0	0	8
0635 Naval Public Works Ctr (Other)	12,222	147	302	12,671	101	6	12,778
TOTAL 06 Other WCF Purchases (Excl Transportation)	16,088	67	394	16,549	4	8	16,561

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 Operation and Maintenance, Marine Corps
 1A8A Facilities Sustainment, Restoration and Modernization
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	27,395	438	680	28,513	456	14	28,983
0921 Printing and Reproduction	20	0	0	20	0	0	20
0922 Equip Maintenance by Contract	105	2	0	107	2	0	109
0923 FAC maint by contract	234,534	3,753	36,586	274,873	4,398	-54,430	224,841
0925 Equipment Purchases	197	3	0	200	3	0	203
0987 Other Intragovernmental Purchases	985	16	0	1,001	16	0	1,017
0989 Other Contracts	1,662	27	0	1,689	27	0	1,716
0998 Other Costs	7,627	122	0	7,749	124	0	7,873
TOTAL 09 OTHER PURCHASES	272,525	4,361	37,266	314,152	5,026	-54,416	264,762
TOTAL 1A8A FSRM	363,602	8,394	42,704	414,700	7,196	-58,368	363,528

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). Funding is used for training and exercise costs associated with these 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, transportation, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, TAD in support of HQMC-sponsored trips and conferences, transportation of Prepositioning equipment and supplies, and 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 gives 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

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2002 Amended Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
1B1B - Maritime Prepositioning	76,747	82,390	96,589	95,866	83,506

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	82,390	95,866
Congressional - Distributed	0	0
Congressional - Undistributed	15,000	0
Congressional – General Provisions	0	0
Appropriation	96,589	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-801	0
Price Change	0	1,161
Functional Transfers	0	0
Program Changes	78	-13,521
Current Estimate	95,866	83,506

Department of the Navy
Operations and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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Exhibit OP-5

C. Reconciliation of Increases and Decreases

24. FY 2001 President's Budget		82,390
25. Congressional Adjustments (Distributed)		15,000
a) Maritime Prepositioning Ship (MPS) Spares	15,000	
26. FY 2001 Appropriated Amount		97,390
27. Program Decreases in FY 2001		-1,524
a) Reduction in funding for temporary duty travel.	-193	
b) Reduction in funding due to Defense Logistics Agency Pricing Correction.	-530	
c) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-801	
28. Revised FY 2001 Estimate		95,866
29. Price Growth		1,161
30. Program Growth in FY 2002		1,733
a) Increase in funding for two additional Maritime Prepositioning Ship Offload Exercises, one to be conducted in the Marine Forces Pacific AOR and one in the Marine Forces Atlantic AOR.	920	
b) Increase for one additional civilian workday.	12	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	801	
31. One-Time FY 2001 Costs		-15,254
a) Reduction in funding due to one-time Congressional add for Maritime Prepositioning Ship Spares.	-15,254	
32. FY 2002 Budget Request		83,506

Department of the Navy
Operations and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

A. Maritime Prepositioning Forces

	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>
Contract Maintenance	33,907	36,949	37,180
Maintenance Cycle Ops	11,217	25,056	13,154
Port Leasing and Operating Costs	11,748	11,748	11,748
Port Operations	9,210	9,828	9,851
Stevedoring	4,105	4,705	4,172
Prep for Ship	1,895	2,855	1,614
MPF Training and Exercises	3,471	3,531	4,590
TAVB Training Costs (O&M,MC)	892	892	894
Operations Support (O&M,MC)	302	302	303
MPF Total	76,747	95,866	83,506

Department of the Navy
 Operations and Maintenance, Marine Corps
 1B1B Maritime Prepositioning
 FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	FY 2002	Change FY2001/2002
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	15	15	15	0
Enlisted	77	78	78	0
 <u>Civilian End Strength</u>				
USDH	48	48	48	0
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	15	15	15	0
Enlisted	77	78	78	0
 <u>Civilian FTEs (Total)</u>				
USDH	47	47	47	0

Department of the Navy
Operations and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B1B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,576	102	237	2,915	109	12	3,036
TOTAL 01 Civilian Personnel Compensation	2,576	102	237	2,915	109	12	3,036
03 Travel							
0308 Travel of Persons	1,469	24	353	1,846	30	43	1,919
TOTAL 03 Travel	1,469	24	353	1,846	30	43	1,919
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	106	67	0	173	-3	0	170
0411 Army Managed Purchases	1,909	-80	886	2,715	-68	-684	1,963
0412 Navy Managed Purchases	4,813	274	4,311	9,398	85	-4,147	5,336
0414 Air Force Managed Purchases	147	1	0	148	4	-2	150
0415 DLA Managed Purchases	5,033	226	4,101	9,360	37	-3,902	5,495
0416 GSA Managed Supplies and Materials	322	5	0	327	5	0	332
TOTAL 04 WCF Supplies & Materials Purchases	12,330	493	9,298	22,121	60	-8,735	13,446
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	621	-26	0	595	-15	21	601
0503 Navy WCF Equipment	1,247	71	2,447	3,765	34	-2,346	1,453
0505 Air Force WCF Equipment	12	0	0	12	0	0	12
0506 DLA WCF Equipment	1,576	71	2,323	3,970	16	-2,154	1,832
0507 GSA Managed Equipment	146	2	0	148	2	0	150
TOTAL 05 STOCK FUND EQUIPMENT	3,602	118	4,770	8,490	37	-4,479	4,048
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	756	141	0	897	63	2	962
TOTAL 06 Other WCF Purchases (Excl Transportation)	756	141	0	897	63	2	962

Department of the Navy
Operations and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
07 Transportation							
0725 MTMC Other (Non-WCF)	5,640	0	88	5,728	0	0	5,728
0771 Commercial Transportation	114	2	0	116	2	0	118
TOTAL 07 Transportation	5,754	2	88	5,844	2	0	5,846
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	12	0	0	12	0	0	12
0913 PURCH UTIL (Non WCF)	465	7	0	472	8	0	480
0914 Purchased Communications (Non WCF)	370	6	0	376	6	0	382
0915 Rents	12,253	196	191	12,640	202	0	12,842
0920 Supplies & Materials (Non WCF)	2,925	47	0	2,972	48	-3	3,017
0921 Printing and Reproduction	133	2	0	135	2	0	137
0922 Equip Maintenance by Contract	33,907	543	2,499	36,949	591	-360	37,180
0925 Equipment Purchases	13	0	0	13	0	0	13
0987 Other Intragovernmental Purchases	150	2	0	152	2	0	154
0998 Other Costs	32	1	-1	32	1	-1	32
TOTAL 09 OTHER PURCHASES	50,260	804	2,689	53,753	860	-364	54,249
TOTAL 1B1B Maritime Prepositioning	76,747	1,684	17,435	95,866	1,161	-13,521	83,506

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Norway Air-Landed Marine Expeditionary Brigade Prepositioning program, NALMEB, is a DOD directed, NATO initiative 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, and integration of U.S. and Norwegian forces, etc.).

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
1B2B - Norway Prepositioning	3,722	3,891	3,891	3,773	5,169

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	3,891	3,773
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	3,891	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	43
Functional Transfers	0	0
Program Changes	-118	1,353
Current Estimate	3,773	5,169

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

33. FY 2001 President's Budget		3,891
34. FY 2001 Appropriated Amount		3,891
35. Program Decreases in FY 2001		-118
a) Reduction in funding for temporary duty travel.	-63	
b) Reduction in funding due to Defense Logistics Agency Pricing Correction.	-55	
36. Revised FY 2001 Estimate		3,773
37. Price Growth		43
38. Program Growth in FY 2002		1,353
a) Increase in funding to support the triennial NALMEB Battle Griffin Exercise.	1,587	
39. Program Decreases in FY 2002		-234
a) Favorable Foreign Currency Adjustment.	-234	
40. FY 2002 Budget Request		5,169

Department of the Navy
 Operation and Maintenance, Marine Corps
 1B2B Norway Prepositioning
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

A. Norway Air-Landed Marine Expeditionary Brigade

	<u>FY 2000</u>	<u>FY2001</u>	<u>FY2002</u>
GON Maint Agreement (7PP)	611	873	901
NALMEB Ops Support (7PP)	2,795	2,385	2,237
Support Costs (7PP)	90	90	93
Training/Maint Costs (Total 2PP)	226	425	1,938
Total NALMEB (1B2B)	3,722	3,773	5,169

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
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V. Personnel Summary:

There are no military or civilian personnel resources associated with this subactivity.

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-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B2B							
03 Travel							
0308 Travel of Persons	738	12	-15	735	12	351	1,098
TOTAL 03 Travel	738	12	-15	735	12	351	1,098
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	35	-1	0	34	-1	16	49
0412 Navy Managed Purchases	530	30	0	560	5	266	831
0415 DLA Managed Purchases	976	44	-55	965	4	442	1,411
0416 GSA Managed Supplies and Materials	85	1	0	86	1	41	128
TOTAL 04 WCF Supplies & Materials Purchases	1,626	74	-55	1,645	9	765	2,419
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	625	10	13	648	10	106	764
0922 Equip Maintenance by Contract	733	12	0	745	12	131	888
TOTAL 09 OTHER PURCHASES	1,358	22	13	1,393	22	237	1,652
TOTAL 1B2B Norway Prepositioning	3,722	108	-57	3,773	43	1,353	5,169

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2002 Amended 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 activity group conducts 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. These 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
3A1C - Recruit Training	10,183	10,655	10,655	10,496	11,053

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	10,655	10,496
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	10,655	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	171
Functional Transfers	0	0
Program Changes	-159	386
Current Estimate	10,496	11,053

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

41. FY 2001 President's Budget		10,655
42. FY 2001 Appropriated Amount		10,655
43. Program Decreases in FY 2001		-159
a) Decrease in materials and supplies.	-133	
b) Reduction in funding for temporary duty travel.	-26	
44. Revised FY 2001 Estimate		10,496
45. Price Growth		171
46. Program Growth in FY 2002		474
a) Increase in materials, supplies, and contracts to reflect planned accessions.	472	
b) Civilian personnel - one extra day.	2	
47. Program Decreases in FY 2002		-88
a) Reduction in funding for temporary duty travel.	-26	
b) NMCI discontinued support costs.	-62	
48. FY 2002 Budget Request		11,053

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Recruit Training

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active			
Input	32602	32877	36569
Graduates	27920	28171	31344
Workload	6965	7360	8187
Reserve			
Input	5976	5981	6124
Graduates	5130	5135	5256
Workload	1278	1340	1372
Total			
Input	38578	38858	42693
Graduates	33050	33306	36600
Workload	8243	8700	9559

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A1C Recruit Training
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	2880	2868	2852	-16
Officer	276	275	274	-1
Enlisted	2604	2593	2578	-15
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	11	11	11	0
Total Direct Hire	11	11	11	0
 <u>Active Military Average Strength (A/S) (Total)</u>	2880	2868	2852	-16
Officer	276	275	274	-1
Enlisted	2604	2593	2578	-15
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	12	11	11	0
Total Direct Hire	11	11	11	0

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	520	21	3	544	20	2	566
0103 Wage Board	41	2	-43	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	561	23	-40	544	20	2	566
03 Travel							
0308 Travel of Persons	277	4	159	440	7	-26	421
TOTAL 03 Travel	277	4	159	440	7	-26	421
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	73	-3	-1	69	-2	0	67
0412 Navy Managed Purchases	684	39	3	726	7	0	733
0416 GSA Managed Supplies and Materials	2,820	45	-53	2,812	45	65	2,922
TOTAL 04 WCF Supplies & Materials Purchases	3,577	81	-51	3,607	50	65	3,722
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)	11	0	0	11	0	0	11
0920 Supplies & Materials (Non WCF)	834	13	0	847	14	393	1,254
0922 Equip Maintenance by Contract	26	0	0	26	0	0	26
0925 Equipment Purchases	315	5	1	321	5	0	326
0989 Other Contracts	4,569	73	45	4,687	75	-48	4,714
TOTAL 09 OTHER PURCHASES	5,755	91	46	5,892	94	345	6,331
TOTAL 3A1C Recruit Training	10,183	199	114	10,496	171	386	11,053

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2002 Amended 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 activity group trains approximately 2,700 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
3A2C - Officer Acquisition	537	300	300	296	317

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	300	296
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	300	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	6
Functional Transfers	0	0
Program Changes	-4	15
Current Estimate	296	317

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

49. FY 2001 President's Budget		300
50. FY 2001 Appropriated Amount		300
51. Program Decreases in FY 2001		-4
a) Reduction in funding for temporary duty travel.	-4	
52. Revised FY 2001 Estimate		296
53. Price Growth		6
54. Program Growth in FY 2002		15
a) Increase in materials and supplies.	15	
55. FY 2002 Budget Request		317

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
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IV. Performance Criteria and Evaluation Summary:

<u>Officer Candidate School (OCS)</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active:			
Inputs	829	655	750
Graduates	537	425	420
Training Loads	131	104	112
 <u>Other Commissioning Programs</u>			
Other (Active & Reserve)			
Inputs	1929	1937	2250
Graduates	1616	1634	1765
Training Loads	736	738	781
 <u>Total</u>			
Input	2758	2592	3000
Graduates	2153	2059	2185
Training Loads	867	842	893
 Workloads	423	397	449

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2002 Amended Budget Submission
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	1085	1084	1085	1
Officer	287	287	288	1
Enlisted	798	797	797	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2	2	2	0
Total Direct Hire	2	2	2	0
 <u>Active Military Average Strength (A/S) (Total)</u>	1085	1084	1085	1
Officer	287	287	288	1
Enlisted	798	797	797	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	2	2	2	0
Total Direct Hire	2	2	2	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	80	3	0	83	3	0	86
TOTAL 01 Civilian Personnel Compensation	80	3	0	83	3	0	86
03 Travel							
0308 Travel of Persons	5	0	-4	1	0	-4	-3
TOTAL 03 Travel	5	0	-4	1	0	-4	-3
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	22	1	-1	22	0	0	22
0416 GSA Managed Supplies and Materials	51	1	0	52	1	0	53
TOTAL 04 WCF Supplies & Materials Purchases	73	2	-1	74	1	0	75
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	134	6	-140	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	134	6	-140	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	102	2	-10	94	2	19	115
0921 Printing and Reproduction	24	0	-3	21	0	0	21
0989 Other Contracts	119	2	-98	23	0	0	23
TOTAL 09 OTHER PURCHASES	245	4	-111	138	2	19	159
TOTAL 3A2C Officer Acquisition	537	15	-256	296	6	15	317

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2002 Amended 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 following categories:

Administrative services include 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. 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. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include 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 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

A. <u>Subactivity Group</u>	FY 2000	FY 2001			FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
3A3C - Base Support	57,939	55,649	55,649	55,564	62,055

B. Reconciliation Summary:

	<u>Change FY 2001/FY 2001</u>	<u>Change FY 2001/FY 2002</u>
Baseline Funding	55,649	55,564
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
Appropriation	55,649	
Adjustments to Meet Congressional Intent		
Across-the-Board Reductions (Rescissions)	-176	
Price Changes		1,248
Functional Transfers		
Program Changes	91	5,243
Current Estimate	55,564	62,055

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

FY 2001 President's Budget Request	55,649
FY 2001 Appropriation Amount	55,649
1. Program Increases	538
a) Fact of Life Technical Adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	128
b) Technical adjustment between the Base Operations activity groups (AGSAGs) and Special Support (4A2G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	359
c) Realignment of civilian personnel (1 W/Y, 1 E/S) from Maintenance of Real Property (3A5J) to Base Operations (3A3C).	51
2. Program Decreases	-623
a) Realignment of Child Care funding from Marine Corps Recruit Depot, San Diego (3A3C) and Marine Forces Pacific (1A4A) to Manpower Headquarters (M&RA, 1A4A). As a result of an A-76 study, the Navy provides all child care in the region for San Diego and Miramar. This realignment of funds will centralize the child- care costs.	-445
b) Reduction for Defense Logistics Agency purchases.	-2
c) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-176
Revised FY 2001 Estimate	55,564
3. Price Change	1,248
4. Program Increases	8,290
a) Increase for Semper Fit and other MWR programs in support of the Marine Corps commitment to achieve Appropriated Funding goals for Category A and B MWR programs by FY 2005 (Baseline MWR \$4,145).	512
b) Increase in Civilian Transition and Civilian Substitution costs as a majority of A-76 studies complete during FY 2002.	750
c) One extra civilian workday.	92
d) Increase for needed relief in areas directly related to readiness such as other engineering support, fire safety, and other base operations support costs at Marine Corps Recruit Depot Parris Island, South Carolina and Marine Corps Recruit Depot San Diego, California.	2,567
e) NMCI Service Cost	2,193
f) Increase due to significant cost increases in the price of electricity and natural gas. Electricity is projected to increase by an estimated 8% and natural gas by an estimated 80% over the previously budgeted amounts.	2,000
g) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	176
5. Program Decreases:	-3,047
Removal of one-time FY 2001 increase for Semper Fit. The Semper Fit program supports physical fitness centers, physical Fitness initiatives, health promotion, sports, outdoor recreation, and the Single Marine program.	-195
b) Savings associated with the Marine Corps Installation Reform Program.	-248
c) Decrease in environmental program due to the effectiveness of the United States Marine Corps Pollution Prevention Approach to Compliance (USMC PACE) Program.	-1651

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
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C. Reconciliation of Increases and Decreases

d) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR) (-3 W/Y, -2 E/S).	-158
e) Transfer of civilian personnel to support the Navy Marine Corps Intranet (-1 W/Y, -7 E/S).	-50
f) NMCI Discontinued Support Cost	-743
g) NMCI Net Efficiency Savings	-2

FY 2002 Budget Request

62,055

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 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2002 Amended Budget Submission
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	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	40,743	39,321	46,867
Base Communications	1,554	1,606	1,849
Environmental Conservation	124	124	124
Environmental Compliance	3,650	2,900	1,131
Pollution Prevention	6,367	5,658	5,664
Morale, Welfare and Recreation	3,752	4,145	4,581
Bachelor Quarters Operations	312	318	324
Child Care	664	695	707
Family Services	773	797	808
B. <u>Performance Criteria</u>			
<i>Major Programs (\$000)</i>			
Collateral Equipment	1,479	0	0
Fire Safety	2,201	2,245	2,288
OES	3,599	3,671	3,733
Utilities	10,021	14,041	12,426
<i>Marine Corps Community Services</i>			
Number of Child Care Spaces		463	463
Population Served for Community Service Center Programs		36,000	36,000
Number of BEQ Spaces	6,503	6,503	6,503
Number of BOQ Spaces	24	24	24
<i>Motor Vehicles A-N</i>			
Owned	392	349	349
Leased	141	184	184
<u>Number of Installations</u>			
Conus	2	2	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
 FY 2002 Amended Budget Submission
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V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	243	243	243	0
Enlisted	1,583	1,582	1,582	0
 <u>Civilian End Strength</u>				
USDH	476	449	440	-9
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	243	243	243	0
Enlisted	1,583	1,582	1,582	0
 <u>Civilian FTEs (Total)</u>				
USDH	479	453	444	-9

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A3C Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A3C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,260	646	-1,371	15,535	576	-265	15,846
0103 Wage Board	7,172	285	-817	6,640	258	-130	6,768
0111 Disability Compensation	989	0	-96	893	0	0	893
TOTAL 01 Civilian Personnel Compensation	24,421	931	-2,284	23,068	834	-395	23,507
03 Travel							
0308 Travel of Persons	756	12	-60	708	11	0	719
TOTAL 03 Travel	756	12	-60	708	11	0	719
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	150	93	0	243	26	-33	236
0415 DLA Managed Purchases	277	12	-2	287	1	0	288
0416 GSA Managed Supplies and Materials	2,705	43	0	2,748	44	0	2,792
TOTAL 04 WCF Supplies & Materials Purchases	3,132	148	-2	3,278	71	-33	3,316
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	17	2	0	19	0	0	19
TOTAL 06 Other WCF Purchases (Excl Transportation)	17	2	0	19	0	0	19
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	6,830	109	0	6,939	111	2,000	9,050
0914 Purchased Communications (Non WCF)	533	9	0	542	9	2,193	2,744
0915 Rents	377	6	0	383	6	0	389
0917 Postal Services (USPS)	114	2	0	116	2	0	118
0920 Supplies & Materials (Non WCF)	8,940	143	-1,471	7,612	122	1,759	9,493
0921 Printing and Reproduction	149	2	0	151	2	0	153
0922 Equip Maintenance by Contract	415	7	0	422	7	0	429
0925 Equipment Purchases	1,900	30	0	1,930	31	0	1,961
0989 Other Contracts	2,574	41	0	2,615	42	-281	2,376
0998 Other Costs	7,781	0	0	7,781	0	0	7,781

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 Operation and Maintenance, Marine Corps
 3A3C Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 09 OTHER PURCHASES	29,613	349	-1,471	28,491	332	5,671	34,494
TOTAL 3A3C Base Support	57,939	1,442	-3,817	55,564	1,248	5,243	62,055

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration and Modernization
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Accession Training Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group provides FSRM support to Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Facilities Sustainment, Restoration and Modernization
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
3A5J - Facilities Sustainment, Restoration, and Mod	34,918	19,782	19,782	22,731	22,285

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	19,782	22,731
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	19,782	0
Adjustments to Meet Congressional Intent	3,000	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	546
Functional Transfers	0	0
Program Changes	-51	-992
Current Estimate	22,731	22,285

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Facilities Sustainment, Restoration and Modernization
 FY 2002 Amended Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>		
1. FY 2001 President's Budget		19,782
2. FY 2001 Appropriated Amount		19,782
3. Adjustments to Meet Congressional Intent		3,000
One-time increase for Facilities Sustainment Restoration and Modernization funding from the Kosovo Supplemental Funding bill.	3,000	
4. Program Growth in FY 2001		128
a) Increase for Facilities Sustainment Restoration and Modernization to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure at Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA.	128	
5. Program Decreases in FY 2001		-179
a) Realignment of civilian personnel (-1 E/S, -1 W/Y) from 3A5J to 3A3C in order to properly reflect execution.	-51	
b) Fact of Life technical adjustment re-aligning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-128	
6. Revised FY 2001 Estimate		22,731
7. Price Growth		546
8. program Growth in FY 2002		3,048
a) Increase for Facilities Sustainment Restoration and Modernization to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure at Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA.	2,697	
b) Increase in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	319	
c) One additional civilian workday.	32	
9. Program Decreases in FY 2002		-1,040
a) Savings associated with the Marine Corps Installation Reform Program.	-1,040	
10. One-Time FY 2001 Costs		-3,000
Reduction for FY 2001 one-time Facilities Sustainment Restoration and Modernization funding from the Kosovo Supplemental funding bill.	-3,000	
11. FY 2002 Budget Request		22,285

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Facilities Sustainment, Restoration and Modernization
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	29,348	17,341	16,575
Bachelor Quarters - Maintenance	5,320	5,390	5,460
Demolition	250	0	250
 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

Department of the Navy
 Operation and Maintenance, Marine Corps
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	196	176	170	-6
Total	196	176	170	-6
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	194	185	172	-13
Total	194	185	172	-13

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 Operation and Maintenance, Marine Corps
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VII. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A5J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,539	61	-375	1,225	46	5	1,276
0103 Wage Board	6,997	280	235	7,512	292	-683	7,121
TOTAL 01 Civilian Personnel Compensation	8,536	341	-140	8,737	338	-678	8,397
03 Travel							
0308 Travel of Persons	3	0	0	3	0	0	3
TOTAL 03 Travel	3	0	0	3	0	0	3
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	4	2	2	8	1	0	9
0412 Navy Managed Purchases	1,631	93	0	1,724	16	0	1,740
0415 DLA Managed Purchases	402	18	0	420	2	0	422
TOTAL 04 WCF Supplies & Materials Purchases	2,037	113	2	2,152	19	0	2,171
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	242	3	0	245	2	0	247
TOTAL 06 Other WCF Purchases (Excl Transportation)	242	3	0	245	2	0	247
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,451	23	0	1,474	24	0	1,498
0922 Equip Maintenance by Contract	32	1	0	33	1	0	34
0923 FAC maint by contract	22,046	353	-12,893	9,506	152	-314	9,344
0925 Equipment Purchases	94	2	0	96	2	0	98
0998 Other Costs	477	8	0	485	8	0	493
TOTAL 09 OTHER PURCHASES	24,100	387	-12,893	11,594	187	-314	11,467
TOTAL 3A5J FSRM	34,918	844	-13,031	22,731	546	-992	22,285

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Upon completion of Officer Acquisition Training or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, followed by assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. Enlisted Marines undergo specialized skill training at Marine Corps installations or at schools of other services, depending on their 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. Approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate annually.

II. Force Structure Summary

This activity group includes 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 2002 Amended Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3B1D - Specialized Skills Training	30,738	32,975	35,975	34,845	32,280

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	32,975	34,845
Congressional - Distributed	3,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	35,975	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-57	0
Price Change	0	520
Functional Transfers	0	0
Program Changes	-1,073	-3085
Current Estimate	34,845	32,280

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget		32,975
2. Congressional Adjustments (Distributed)		3,000
a) Increase for Information Assurance associated with studies and analyses at the Marine Corps Research University.	3,000	
3. FY 2001 Appropriated Amount		35,975
4. Program Growth in FY 2001		1,369
a) Realignment of funding from 1A1A to reflect proper execution of Low Density Depot Level Repairables at the Marine Corps Communications and Electronic School.	1,369	
5. Program Decreases in FY 2001		-2,499
a) Reduction in funding for temporary duty travel.	-75	
b) Reduction to supplies and materials.	-2,100	
c) Reduction of funding due to Defense Logistics Agency pricing correction.	-267	
d) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-57	
6. Revised FY 2001 Estimate		34,845
7. Price Growth		520
8. Program Growth in FY 2002		441
a) One additional civilian workday.	30	
b) Increase to materials and supplies.	354	
c) Increase due to non-recurrence of the FY 2001 .22% across-the-board reduction.	57	
9. One-Time FY 2001 Costs		-3,048
a) Reduction from one time Information Assurance funding associated with studies and analyses at the Marine Corps Research University.	-3,048	
10. Program Decreases in FY 2002		-478
a) NMCI Net Efficiency Savings	-1	
b) Reduction in supplies and materials	-240	
c) NMCI discontinued support costs.	-237	
11. FY 2002 Budget Request		32,280

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2002 Amended Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

TOTAL SPECIALIZED SKILLS

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>
<u>Active</u>			
Inputs	89169	93641	94265
Graduates	86437	88469	90466
Loads	9848	9895	10077
<u>Reserves</u>			
Inputs	12685	15895	15984
Graduates	12132	15212	15252
Loads	1054	1409	1405
<u>Total Training Loads</u>			
Inputs	101854	109536	110249
Graduates	985569	103681	105718
Loads	10902	11304	11482
Total Workloads	6633	6999	7120

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2002 Amended Budget Submission
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	4617	4606	4606	0
Officer	543	537	536	-1
Enlisted	4074	4069	4070	1
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	128	146	146	0
Total Direct Hire	128	146	146	0
 <u>Active Military Average Strength (A/S) (Total)</u>	4617	4606	4606	0
Officer	543	537	536	-1
Enlisted	4074	4069	4070	1
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	149	148	148	0
Total Direct Hire	149	148	148	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B1D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,038	280	71	7,389	256	28	7,673
0103 Wage Board	638	25	-99	564	21	2	587
TOTAL 01 Civilian Personnel Compensation	7,676	305	-28	7,953	277	30	8,260
03 Travel							
0308 Travel of Persons	930	15	-800	145	2	-77	70
TOTAL 03 Travel	930	15	-800	145	2	-77	70
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	144	44	-32	156	-1	30	185
0411 Army Managed Purchases	1,954	-82	-97	1,775	-44	20	1,751
0412 Navy Managed Purchases	2,305	131	-308	2,128	19	21	2,168
0414 Air Force Managed Purchases	126	1	-24	103	3	1	107
0415 DLA Managed Purchases	7,257	327	-403	7,181	29	-164	7,046
0416 GSA Managed Supplies and Materials	4,965	79	-603	4,441	71	-32	4,480
TOTAL 04 WCF Supplies & Materials Purchases	16,751	500	-1,467	15,784	77	-124	15,737
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	1	1,369	1,382	12	0	1,394
0506 DLA WCF Equipment	176	8	-5	179	1	0	180
TOTAL 05 STOCK FUND EQUIPMENT	188	9	1,364	1,561	13	0	1,574
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	29	0	0	29	0	0	29
0915 Rents	231	4	0	235	4	0	239
0920 Supplies & Materials (Non WCF)	122	2	100	224	4	-2	226
0921 Printing and Reproduction	85	1	140	226	4	0	230
0925 Equipment Purchases	852	14	49	915	15	62	992
0930 Other Depot Maintenance (Non WCF)	3,874	62	837	4,773	76	74	4,923

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B1D Specialized Skills Training
 FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0933 Studies, Analysis, and Eval	0	0	3,000	3,000	48	-3,048	0
TOTAL 09 OTHER PURCHASES	5,193	83	4,126	9,402	151	-2,914	6,639
TOTAL 3B1D Specialized Skills Training	30,738	912	3,195	34,845	520	-3,085	32,280

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2002 Amended 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3B2D - Flight Training	163	166	166	166	170

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	166	166
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	166	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	4
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	166	170

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

12. FY 2001 President's Budget	166
13. FY 2001 Appropriated Amount	166
14. Revised FY 2001 Estimate	166
15. Price Growth	4
16. FY 2002 Budget Request	170

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Flight Training

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Active</u>			
Inputs	262	420	419
Graduates	349	360	346
Workloads	528	556	531

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2002 Amended Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	730	727	727	0
Officer	277	277	277	0
Enlisted	453	450	450	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1	1	1	0
Total Direct Hire	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	730	727	727	0
Officer	277	277	277	0
Enlisted	453	450	450	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1	1	1	0
Total Direct Hire	1	1	1	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B2D Flight Training
 FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	32	1	0	33	1	0	34
TOTAL 01 Civilian Personnel Compensation	32	1	0	33	1	0	34
03 Travel							
0308 Travel of Persons	0	0	39	39	1	0	40
TOTAL 03 Travel	0	0	39	39	1	0	40
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	32	0	-15	17	1	0	18
TOTAL 04 WCF Supplies & Materials Purchases	32	0	-15	17	1	0	18
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	54	1	-24	31	0	0	31
0925 Equipment Purchases	33	1	0	34	1	0	35
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	99	2	-24	77	1	0	78
TOTAL 3B2D Flight Training	163	3	0	166	4	0	170

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. This category includes programs for officers and Staff Non-Commissioned Officers (SNCOs) 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 captains and majors. These courses emphasize the role of 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 activity group also supports Marines undergoing professional development education at other service schools and at civilian institutions where students study a variety of academic disciplines to prepare them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary

The operational support rendered to 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 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 including 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2001 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2002 <u>Estimate</u>
3B3D - Professional Development Education	8,347	8,704	8,704	8,649	8,553

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2001/2001</u>	<u>Change</u> <u>FY 2001/2002</u>
Baseline Funding	8,704	8,649
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	8,704	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	182
Functional Transfers	0	0
Program Changes	-55	-278
Current Estimate	8,649	8,553

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2002 Amended Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

17. FY 2001 President's Budget		8,704
18. FY 2001 Appropriated Amount		8,704
19. Program Decreases in FY 2001		-55
a) Reduction in funding for temporary duty travel.	-55	
20. Revised FY 2001 Estimate		8,649
21. Price Growth		182
22. Program Growth in FY 2002		9
a) Civilian personnel - one extra day.	9	
23. Program Decreases in FY 2002		-278
a) Decrease in materials and supplies for school support.	-259	
b) NMCI Net Efficiency Savings	-20	
c) NMCI discontinued support costs.	-8	
24. FY 2002 Budget Request		8,553

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Active</u>			
Inputs	7354	7831	7827
Graduates	7265	7733	7722
Loads	1043	1516	1517
 <u>Reserves</u>			
Inputs	622	883	883
Graduates	616	882	882
Loads	21	38	38
 <u>Total Training Loads</u>			
Inputs	7976	8714	8710
Graduates	7881	8615	8604
Loads	1064	1554	1555
 Total Workloads	709	1186	1185

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2002 Amended Budget Submission
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	283	283	283	0
Officer	56	56	56	0
Enlisted	227	227	227	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	34	40	40	0
Total Direct Hire	34	40	40	0
 <u>Active Military Average Strength (A/S) (Total)</u>	283	283	283	0
Officer	56	56	56	0
Enlisted	227	227	227	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	36	40	40	0
Total Direct Hire	36	40	40	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B3D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,042	81	309	2,432	83	9	2,524
0103 Wage Board	0	0	55	55	1	0	56
TOTAL 01 Civilian Personnel Compensation	2,042	81	364	2,487	84	9	2,580
03 Travel							
0308 Travel of Persons	517	8	-440	85	1	-56	30
TOTAL 03 Travel	517	8	-440	85	1	-56	30
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	99	2	1	102	2	0	104
TOTAL 04 WCF Supplies & Materials Purchases	99	2	1	102	2	0	104
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	658	11	173	842	13	-284	571
0921 Printing and Reproduction	334	5	5	344	6	0	350
0925 Equipment Purchases	253	4	7	264	4	0	268
0989 Other Contracts	4,444	71	10	4,525	72	53	4,650
TOTAL 09 OTHER PURCHASES	5,689	91	195	5,975	95	-231	5,839
TOTAL 3B3D Professional Development Education	8,347	182	120	8,649	182	-278	8,553

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This activity group funds the 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 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. The Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages each year.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3B4D - Training Support	86,416	84,417	84,417	86,285	95,066

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	84,417	86,285
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	84,417	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-146	0
Price Change	0	1,533
Functional Transfers	0	0
Program Changes	2,014	7,248
Current Estimate	86,285	95,066

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B4D Training Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	84,417
2. FY 2001 Appropriated Amount	84,417
3. Program Growth in FY 2001	2014
a) Transfer from 1A1A to support the move of the Office of Science and Innovation from the Marine Corps Combat Development Command to the Marine Corps Training and Education Command.	645
b) Transfer from 1A1A to support the move of the Coalition and Special Warfare Division from the Marine Corps Combat Development Command to the Marine Corps Training and Education Command.	56
c) Maintenance of a T-1 communications line for the Marine Aviation Weapons Tactics Squadron One (MAWTS-1).	18
d) Realignment for the Marine Aviation Weapons Tactics Squadron One (MAWTS-1) program from Base Operations (1A4A) to properly reflect execution.	1,080
e) Funding to train Marines on the Status of Resources Training System (SORTS).	215
4. Program Decrease in FY 2001	-146
a) Decrease reflects the 0.22% across-the-board reduction directed in PL 106-554.	-146
5. Revised FY 2001 Estimate	86,285
6. Price Growth	1,533
7 Program Growth in FY 2002	9,420
a) Civilian personnel - One extra day.	31
b) Increase for support of newly fielded equipment such as Joint Simulation System (JSIMS), Cooperative Engagement Capability (CEC), etc.	4,476
c) Increase for expansion of training modernization (Distance Learning Program).	4,913
8. Program Decreases in FY 2002	-2,172
a) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR).	-130
b) Decrease for student travel due to savings associated with Distance Learning.	-500
c) Decrease in materials and supplies for school support.	-1,516
d) NMCI Net Efficiency Savings	-23
e) NMCI discontinued support costs.	-3
9. FY 2002 Budget Request	95,066

Department of the Navy
Operation and Maintenance, Marine Corps
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IV. Performance Criteria and Evaluation Summary:

Training Support:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Students to Training:	19371	20922	21934
Number of Training Devices/ Simulators (COMS)	1513	1513	1513

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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	526	526	527	1
Officer	109	109	109	0
Enlisted	417	417	418	1
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	151	161	160	-1
Total Direct Hire	151	161	160	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	526	526	527	1
Officer	109	109	109	0
Enlisted	417	417	418	1
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	145	160	158	-2
Total Direct Hire	145	160	158	-2

Military Personnel included in Base Operations.

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,653	304	121	8,078	283	-100	8,261
0103 Wage Board	360	14	-5	369	13	1	383
0111 Disability Compensation	1	0	0	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	8,014	318	116	8,448	296	-99	8,645
03 Travel							
0308 Travel of Persons	31,374	502	-7,336	24,540	393	-500	24,433
TOTAL 03 Travel	31,374	502	-7,336	24,540	393	-500	24,433
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	0	3	0	0	3
0412 Navy Managed Purchases	231	13	-28	216	2	5	223
0415 DLA Managed Purchases	498	22	-1	519	2	15	536
0416 GSA Managed Supplies and Materials	2,244	36	1,413	3,693	59	-933	2,819
TOTAL 04 WCF Supplies & Materials Purchases	2,976	71	1,384	4,431	63	-913	3,581
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	134	6	1	141	1	4	146
TOTAL 05 STOCK FUND EQUIPMENT	134	6	1	141	1	4	146
09 OTHER PURCHASES							
0917 Postal Services (USPS)	677	11	1	689	11	20	720
0920 Supplies & Materials (Non WCF)	1,563	25	231	1,819	29	-606	1,242
0921 Printing and Reproduction	195	3	0	198	3	5	206
0922 Equip Maintenance by Contract	17,676	283	-175	17,784	285	37	18,106
0925 Equipment Purchases	823	13	6	842	13	25	880
0933 Studies, Analysis, and Eval	4,159	67	1,008	5,234	84	-84	5,234
0934 Engineering & Tech Svcs	335	5	1,516	1,856	30	-30	1,856
0987 Other Intragovernmental Purchases	100	2	0	102	2	0	104

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0989 Other Contracts	18,390	294	1,517	20,201	323	9,389	29,913
TOTAL 09 OTHER PURCHASES	43,918	703	4,104	48,725	780	8,756	58,261
TOTAL 3B4D Training Support	86,416	1,600	-1,731	86,285	1,533	7,248	95,066

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3B5D Base Support
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I. Description of Operations Financed

This sub-activity funds base support for functions for the Basic Skills and Advanced Training Activity Group. Base Support funds the following categories.

Administrative services include 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. 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. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include 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 base, posts and stations.

II. Force Structure Summary

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

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 3B5D Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

A. <u>Subactivity Group</u>	FY 2000	FY 2001		Current	FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
3B5D - Base Support	46,471	50,948	50,948	53,021	65,140

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
Baseline Funding	50,948	53,021
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
Appropriation	50,948	
Adjustments to Meet Congressional Intent		
Across-the-Board Reduction (Rescission)	-188	
Price Changes		1,102
Functional Transfers		
Program Changes	2,261	11,017
Current Estimate	53,021	65,140

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 3B5D Base Support
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C. Reconciliation of Increases and Decreases

FY 2001 President's Budget Request	50,948
FY 2001 Appropriated Amount	50,948
1. Program Growth in FY 2001	2,743
a) Technical Adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	570
b) Technical adjustment between the Base Operations activity groups (AGSAGs) and Special Support (4A2G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	895
c) Realignment of funding for MAWTS program from Base Operations (1A4A) to Training Support (3B4D) and Base Operations (3B5D) to properly reflect execution.	665
d) Civilian Personnel Adjustment for the Marine Corps Network Operations Center.	613
2. Program Decreases in FY 2001	-670
a) Realignment from Marine Corps Combat Development Command (MCCDC) Base Operations (3B5D) to the Administration and Resources Branch (AR, 4A2G) at Headquarters in support of the Manpower Center in the Marsh Building at Marine Corps Base Quantico.	-482
b) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-188
Revised FY 2001 Estimate	53,021
3. Price Change	1,102
4. Program Growth in FY 2002	13,347
a) Increase for Semper Fit and other MWR programs in support of the Marine Corps commitment to achieve Appropriated Funding goals for Category A and B MWR programs by FY 2005.	152
b) One additional civilian workday.	92
c) Increased for needed relief in critical areas directly related to readiness such as collateral equipment, base communications, other engineering support, fire safety, and other base operations support costs at Marine Corps Base Quantico, Virginia.	6,545
d) NMCI Service Cost	4,480
e) Increase due to significant cost increases in the price of electricity and natural gas. Electricity is projected to increase by an estimated 8% and natural gas by an estimated 80% over the previously budgeted amounts.	1,200
f) Increase in Civilian Transition and Civilian Substitution costs as a majority of A-76 studies complete during FY 2002.	878
5. One-Time FY 2001 Costs	-92
a) Removal of one time FY 01 increase for Semper Fit. The Semper Fit program supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, and the Single Marine Program.	-280
b) Increase due to non-recurrence in FY 2002 for the FY 2001 .22% across-the-board reduction.	188
6. Program Decreases in FY 2002	-2,238
a) Savings associated with the Marine Corps Installation Reform Program.	-262
b) Decrease in collateral equipment associated with Military Construction projects.	-67

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C. Reconciliation of Increases and Decreases

c) Decrease in environmental compliance due to effectiveness of the United States Marine Corps Pollution Prevention Approach to Compliance (USMC PACE) Program.	-1,071	
d) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR) (-2 W/Y, -2 E/S).	-128	
e) NMCI Discontinued Support Cost	-251	
f) Transfer of civilian personnel to support Navy-Marine Corps Intranet implementation program (-7 W/Y, -52 E/S).	-448	
g) NMCI Net Efficiency Savings	-11	
FY 2002 Budget Request		65,140

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	30,758	36,487	49,026
Base Communications	2,027	2,090	2,614
Environmental Conservation	600	600	600
Environmental Compliance	5,063	4,984	4,018
Pollution Prevention	2,942	2,942	2,942
Morale, Welfare and Recreation	3,387	4,023	4,009
Bachelor Quarters Operations	204	208	213
Child Care	1,048	1,114	1,132
Family Services	442	573	586
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	271	177	177
Leased	262	350	350
Major Programs (\$000)			
Utilities	7,167	9,653	8,691
Other Engineering Support	3,665	3,835	3,795
Fire Safety	2,634	2,687	2,757
Marine Corps Community Services			
Number of Child Care Spaces		865	865
Population Served for Community Service Center Programs		45,000	45,000
<u>Number of Installations</u>	1	1	1
Conus			

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V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	138	138	138	0
Enlisted	108	91	91	0
 <u>Civilian End Strength</u>				
USDH	526	443	368	-75
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	138	138	138	0
Enlisted	108	91	91	0
 <u>Civilian FTEs (Total)</u>				
USDH	511	469	401	-68

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B5D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	22,435	892	-2,853	20,474	638	-2,782	18,330
0103 Wage Board	7,661	305	-260	7,706	189	-1,456	6,439
0111 Disability Compensation	1,010	0	322	1,332	0	0	1,332
TOTAL 01 Civilian Personnel Compensation	31,106	1,197	-2,791	29,512	827	-4,238	26,101
03 Travel							
0308 Travel of Persons	477	8	-13	472	8	0	480
TOTAL 03 Travel	477	8	-13	472	8	0	480
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	76	46	0	122	9	-14	117
0416 GSA Managed Supplies and Materials	47	1	0	48	1	0	49
0417 Local Proc DoD Managed Supp & Materials	12	0	0	12	0	0	12
TOTAL 04 WCF Supplies & Materials Purchases	135	47	0	182	10	-14	178
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1	0	0	1	0	0	1
0506 DLA WCF Equipment	15	1	0	16	0	0	16
TOTAL 05 STOCK FUND EQUIPMENT	16	1	0	17	0	0	17
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	0	12	729	741	15	0	756
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	12	729	741	15	0	756
07 Transportation							
0771 Commercial Transportation	79	1	0	80	1	0	81
TOTAL 07 Transportation	79	1	0	80	1	0	81
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	917	15	506	1,438	23	1,200	2,661

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0914 Purchased Communications (Non WCF)	754	12	507	1,273	20	4,480	5,773
0917 Postal Services (USPS)	115	2	101	218	3	0	221
0920 Supplies & Materials (Non WCF)	2,062	33	1,120	3,215	51	11,346	14,612
0921 Printing and Reproduction	69	1	0	70	1	0	71
0925 Equipment Purchases	1,863	30	2,028	3,921	63	-1,661	2,323
0987 Other Intragovernmental Purchases	205	3	0	208	3	0	211
0989 Other Contracts	3,739	60	1,011	4,810	77	-96	4,791
0998 Other Costs	4,934	0	1,930	6,864	0	0	6,864
TOTAL 09 OTHER PURCHASES	14,658	156	7,203	22,017	241	15,269	37,527
TOTAL 3B5D Base Support	46,471	1,422	5,128	53,021	1,102	11,017	65,140

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration and Modernization
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Basic Skills and Advanced Training Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds FSRM functions for Marine Corps Base Quantico, VA.

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 Operation and Maintenance, Marine Corps
 3B6K Facilities Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
3B6K - Facilities Sustainment, Restoration, and Mod	23,249	28,762	28,762	35,319	28,078

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	28,762	35,319
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	28,762	0
Adjustments to Meet Congressional Intent	7,000	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	659
Functional Transfers	0	0
Program Changes	-443	-7,900
Current Estimate	35,319	28,078

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Facilities Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	28,762
2. FY 2001 Appropriated Amount	28,762
3. Adjustments to Meet Congressional Intent	7,000
a) One time increase for Facilities Sustainment Restoration and Modernization funding from the Kosovo Supplemental Funding bill.	7,000
4. Program Growth in FY 2001	126
a) Increase for Facilities Sustainment Restoration and Modernization to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure at Marine Corps Base Quantico, VA.	126
5. Program Decreases in FY 2001	-569
a) Fact of Life technical adjustment re-aligning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-569
6. Revised FY 2001 Estimate	35,319
7. Price Growth	659
8. Program Growth in FY 2002	2,331
a) Increase in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	2,303
b) One additional civilian workday.	28
9. Program Decreases in FY 2002	-3,231
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Marine Corps Base Quantico, VA	-2,034
b) Savings associated with the Marine Corps Installation Reform Program.	-1,197
10. One-Time FY 2001 Costs	-7,000
a) Reduction for FY 2001 one-time Facilities Sustainment Restoration and Modernization funding from the Kosovo Supplemental.	
11. FY 2002 Budget Request	28,078

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	16,419	28,409	22,088
Bachelor Quarters – Maintenance	6,080	6,160	5,240
Demolition	750	750	750
 B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	5,240	5,240	5,240
 <u>Number of Installations</u>			
Conus	1	1	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Facilities Sustainment, Restoration and Modernization
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	217	157	152	-5
Total	217	157	152	-5
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	211	176	148	-28
Total	211	176	148	-28

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 3B6K Facilities Sustainment, Restoration and Modernization
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VII. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B6K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	900	36	-57	879	33	4	916
0103 Wage Board	10,388	413	-1,920	8,881	222	-1,643	7,460
TOTAL 01 Civilian Personnel Compensation	11,288	449	-1,977	9,760	255	-1,639	8,376
03 Travel							
0308 Travel of Persons	33	1	-34	0	0	0	0
TOTAL 03 Travel	33	1	-34	0	0	0	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,411	251	-4,416	246	2	0	248
0416 GSA Managed Supplies and Materials	82	1	0	83	1	0	84
TOTAL 04 WCF Supplies & Materials Purchases	4,493	252	-4,416	329	3	0	332
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	333	7	0	340	3	0	343
TOTAL 06 Other WCF Purchases (Excl Transportation)	333	7	0	340	3	0	343
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	894	14	-1	907	15	0	922
0921 Printing and Reproduction	15	0	35	50	1	0	51
0923 FAC maint by contract	3,331	53	17,519	20,903	334	-6,261	14,976
0925 Equipment Purchases	74	1	125	200	3	0	203
0998 Other Costs	2,788	45	-3	2,830	45	0	2,875
TOTAL 09 OTHER PURCHASES	7,102	113	17,675	24,890	398	-6,261	19,027
TOTAL 3B6K FSRM	23,249	822	11,248	35,319	659	-7,900	28,078

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

Recruiting: The operations financed in this sub-activity 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), 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 that 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
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 3C1F Recruiting and Advertising
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3C1F - Recruiting and Advertising	107,666	100,001	99,953	107,752	109,012

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	100,001	107,752
Congressional - Distributed	0	0
Congressional - Undistributed	-48	0
Congressional – General Provisions	0	0
Appropriation	99,953	0
Adjustments to Meet Congressional Intent	8,100	0
Across-the-board Reduction (Rescission)	-301	0
Price Change	0	1,933
Functional Transfers	0	0
Program Changes	0	-673
Current Estimate	107,752	109,012

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 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
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C. Reconciliation of Increases and Decreases

25. FY 2001 President's Budget		100,001
26. Congressional Adjustments (Undistributed)		-48
a) Consulting.	-48	
27. FY 2001 Appropriated Amount		99,953
28. Adjustments to Meet Congressional Intent		8,100
a) One time increase for commercial production and additional mailings in the Kosovo Supplemental.	7,500	
b) One time increase for recruiting support in the Kosovo Supplemental.	600	
Program Decreases in FY 2001		-301
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554.	-301	
29. Revised FY 2001 Estimate		107,752
30. Price Growth		1,933
31. Program Growth in FY 2002		14,327
a) Civilian personnel - One extra day.	41	
b) Increase in national media.	387	
c) Increase in recruiting operations and applicant processing costs to support planned accessions.	556	
d) Increase in supplies and materials to support planned accessions.	306	
e) Increase to advertising to maintain impressions and awareness levels associated with paid media.	5,000	
f) Increase to fund enhancements to the Marine Corps Enterprise Network	2,415	
g) Increase in recruiting operations due to vehicle mileage rate increase (\$1.2M), increase in accessions (\$1.1M), increase in support requirements for fielding of the new Enhanced Marketing Vehicles (\$.352K), increase in TAD training/travel (\$.533K).	3,185	
h) Increase to recruiting support for the Recruiting On-Line Automation Requirements (ROAR) to include systematic automation Of the Enhance Priority Prospect Card (PPC) system, the automated Officer Selection Officer (OSO) system, and the automated Waiver Submission & Processing system.	837	
i) Increase to recruiting support for increase from 500 to 1,000 minutes for cell phones for recruiters.	1,600	
32. One-Time FY 2001 Costs		-8,230
a) Reduction for FY 2001 one-time Kosovo Supplemental increase.	-8,230	
33. Program Decreases in FY 2002		-6,770
a) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR).	-47	
b) Reduction to advertising for Public Service Announcement campaign and spots.	-5,449	

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

c) NMCI Discontinued Support Cost	-745
d) NMCI Net Efficiency Savings	-30
e) Reduction in supplies and materials	-499

34. FY 2002 Budget Request

109,012

Department of the Navy
 Operation and Maintenance, Marine Corps
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C. Reconciliation of Increases and Decreases

IV. Performance Criteria

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Advertising	39,668	46,079	45,754
Recruiting	67,998	61,673	63,258
	<u>107,666</u>	<u>107,752</u>	<u>109,012</u>

Performance Criteria

Performance Criteria Sub-Activity Group
 RECRUITING

1. Number of Enlisted Accessions			
Nonprior service Males (Regular)	30,330	30,760	34,319
Nonprior service Females (Regular)	2,272	2,117	2,250
Nonprior service regular enlisted	32,602	32,877	36,569
Prior service regular enlisted	186	30	0
Total regular enlisted accessions	<u>32,788</u>	<u>32,907</u>	<u>36,569</u>
Nonprior service Males (Reserve)	5,696	5,701	5,824
Nonprior service Females (Reserve)	280	280	300
Nonprior service reserve enlisted	5,976	5,981	6,124
Prior service reserve enlisted	3,347	2,972	3,000
Total reserve enlisted accessions	9,323	8,953	9,124
2. Officer Candidates to Training	2,363	2,616	3,025
(includes PLC Junior and PLC Combined, OCC, and NROTC going to training)			
3. End of Fiscal year - Delayed Entry Program (Regular)	16,920	17,950	16,320
End of Fiscal Year - Delayed Entry Program (Reserve)	3,110	3,184	3,233
4. Number of Enlisted Production Recruiters	2,650	2,650	2,650

Department of the Navy
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C. Reconciliation of Increases and Decreases

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
ADVERTISING			
Television (Broadcast)			
Number of Spots	145	145	140
*GRP M 18-24	475	400	350
Television (Cable)			
Number of Spots	345	350	355
*GRP M 18-24	220	223	225
Radio			
Number of Spots	230	230	230
*GRP M 18-24	100	100	100
Magazines			
Number of Insertions	150	145	150
Circulation (Mil)	69	63	69
Direct Mail			
Number of Mailings	7	8	9
Quantity Printed (Mil)	12	14	12
Collateral Materials			
Number of Pieces	22	22	22
Quantity Printed	20	20	20

*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: (GRP = Advertising Impressions / Universe)

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	3656	3656	3656	0
Officer	374	374	374	0
Enlisted	3282	3282	3282	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	223	219	186	-33
Total Direct Hire	223	219	186	-33
 <u>Active Military Average Strength (A/S) (Total)</u>	3656	3656	3656	0
Officer	374	374	374	0
Enlisted	3282	3282	3282	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	224	215	210	-5
Total Direct Hire	224	215	210	-5

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C1F Recruiting and Advertising
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VII. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,919	394	-233	10,080	364	-210	10,234
0103 Wage Board	0	0	208	208	8	1	217
TOTAL 01 Civilian Personnel Compensation	9,919	394	-25	10,288	372	-209	10,451
03 Travel							
0308 Travel of Persons	28,255	452	21	28,728	460	45	29,233
TOTAL 03 Travel	28,255	452	21	28,728	460	45	29,233
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	10,620	170	12	10,802	173	0	10,975
0917 Postal Services (USPS)	4,317	69	1,606	5,992	96	-241	5,847
0920 Supplies & Materials (Non WCF)	5,619	90	1,332	7,041	113	1,791	8,945
0921 Printing and Reproduction	11,809	189	-450	11,548	185	-2,263	9,470
0922 Equip Maintenance by Contract	235	4	0	239	4	0	243
0925 Equipment Purchases	2,346	38	3	2,387	38	306	2,731
0932 Mgt & Prof Support Services	4,209	67	-48	4,228	68	0	4,296
0989 Other Contracts	30,337	485	-4,323	26,499	424	-102	26,821
TOTAL 09 OTHER PURCHASES	69,492	1,112	-1,868	68,736	1,101	-509	69,328
TOTAL 3C1F Recruiting and Advertising	107,666	1,958	-1,872	107,752	1,933	-673	109,012

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2002 Amended 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 Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), an on-duty program designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group provides 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 Marines tuition assistance for high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in VEAP. Approximately 21,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, maintenance of Marine Corps Satellite Education Network (MCSEN), and implementation of the Sailor/Marine American Council on Education Registry Transcript (SMART).

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3C2F - Off-Duty and Voluntary Education	21,040	17,961	17,961	20,359	21,994

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	17,961	20,359
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	17,961	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	327
Functional Transfers	0	0
Program Changes	2,398	1,308
Current Estimate	20,359	21,994

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2002 Amended Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

35. FY 2001 President's Budget		17,961
36. FY 2001 Appropriated Amount		17,961
37. Program Growth in FY 2001		2,400
a) Increase to Tuition Assistance resulting from an increase in enrollments.	2,400	
38. Program Decreases in FY 2001		-2
a) Reduction in funding for temporary duty travel.	-2	
39. Revised FY 2001 Estimate		20,359
40. Price Growth		327
41. Program Growth in FY 2002		1,320
a) Increase to Tuition Assistance resulting from an increase in enrollments.	1,288	
b) Increase to materials and supplies.	11	
	21	
42. Program Decreases in FY 2002		-12
a) NMCI Discontinued Support Cost	-12	
43. FY 2002 Budget Request		21,994

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2002 Amended Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Tuition Assistance (TA)	21,040	20,359	21,994
B. <u>Performance Criteria</u>			
Other Off-Duty Education			
1) TA (\$000)	16,997	16,000	17,000
2) VEAP (\$000)	174	200	190
3) Other Supporting Programs & Operational Costs	<u>3,869</u>	<u>4,159</u>	<u>4,804</u>
Total	21,040	20,359	21,994
Course Enrollments			
1) Off-Duty Education			
a. Graduate Level course enrollments	3,815	3,850	3,902
b. Undergraduate level/Vocational level course enrollments	<u>56,065</u>	<u>57,644</u>	<u>57,884</u>
Subtotal	59,880	61,494	61,786
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	<u>1440</u>	<u>1473</u>	<u>1495</u>
Subtotal	1440	1473	1495
3) High School Completion Program			
a. Individual Course Enrollments	<u>14</u>	<u>14</u>	<u>14</u>
Subtotal	14	14	14
TOTAL:	61,334	62,981	63,295

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2002 Amended Budget Submission
Exhibit OP-5

V. Personnel Summaries

Military Personnel included in base operations. There are no civilian personnel funded in this sub-activity group.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2002 Amended Budget Submission
 Exhibit OP-5

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C2F							
03 Travel							
0308 Travel of Persons	46	1	-13	34	1	-2	33
TOTAL 03 Travel	46	1	-13	34	1	-2	33
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	3	0	359	362	6	0	368
0920 Supplies & Materials (Non WCF)	4	0	1,160	1,164	19	21	1,204
0922 Equip Maintenance by Contract	203	3	-15	191	3	0	194
0989 Other Contracts	20,784	333	-2,509	18,608	298	1,289	20,195
TOTAL 09 OTHER PURCHASES	20,994	336	-1,005	20,325	326	1,310	21,961
TOTAL 3C2F Off-Duty and Voluntary Education	21,040	337	-1,018	20,359	327	1,308	21,994

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
3C3F - Junior ROTC	11,039	11,917	12,817	12,773	12,808

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	11,917	12,773
Congressional - Distributed	900	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	12,817	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	215
Functional Transfers	0	0
Program Changes	-44	-180
Current Estimate	12,773	12,808

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2002 Amended Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

44. FY 2001 President's Budget		11,917
45. Congressional Adjustments (Distributed)		900
a) Increase in funding to support the opening of new JROTC units.	900	
46. FY 2001 Appropriated Amount		12,817
47. Program Decreases in FY 2001		-44
a) Reduction in funding for temporary duty travel.	-44	
48. Revised FY 2001 Estimate		12,773
49. Price Growth		215
50. Program Growth in FY 2002		1
a) One additional civilian workday.	1	
51. Program Decreases in FY 2002		-181
a) Decrease to materials and supplies for school support.	-136	
b) NMCI discontinued support costs.	-45	
52. FY 2002 Budget Request		12,808

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Marine Corps Junior Reserve Officers' Training Corps

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Starting Enrollment (October)	24,587	28,250	30,805
Ending Enrollment (May-June)	20,161	24,295	26,492
Average Enrollment	22,374	26,273	28,649
Number of Units	210	225	225

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2002 Amended Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	14	14	14	0
Officer	6	6	6	0
Enlisted	8	8	8	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	13	19	19	0
Total Direct Hire	13	19	19	0
 <u>Active Military Average Strength (A/S) (Total)</u>	14	14	14	0
Officer	6	6	6	0
Enlisted	8	8	8	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	14	19	19	0
Total Direct Hire	14	19	19	0

Military Personnel included in Base Operations.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C3F Junior ROTC
 FY 2002 Amended Budget Submission
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VII. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C3F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	632	25	-76	581	20	1	602
TOTAL 01 Civilian Personnel Compensation	632	25	-76	581	20	1	602
03 Travel							
0308 Travel of Persons	455	7	2,658	3,120	50	0	3,170
TOTAL 03 Travel	455	7	2,658	3,120	50	0	3,170
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	22	0	-22	0	0	0	0
0415 DLA Managed Purchases	375	17	-392	0	0	0	0
0416 GSA Managed Supplies and Materials	100	2	-102	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	497	19	-516	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	5	1	-6	0	0	0	0
0635 Naval Public Works Ctr (Other)	275	6	-281	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	280	7	-287	0	0	0	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,000	16	-1,016	0	0	0	0
0914 Purchased Communications (Non WCF)	200	3	-203	0	0	0	0
0915 Rents	1,850	30	-1,880	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,923	63	701	4,687	75	-139	4,623
0925 Equipment Purchases	59	1	610	670	11	0	681
0989 Other Contracts	2,143	34	1,538	3,715	59	-42	3,732
TOTAL 09 OTHER PURCHASES	9,175	147	-250	9,072	145	-181	9,036
TOTAL 3C3F Junior ROTC	11,039	205	1,529	12,773	215	-180	12,808

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This Sub-Activity Group funds base support functions for the Recruiting and Other Training and Education activity group. Base Support funds the following categories:

Administrative services include 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. 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. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include 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 funds 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 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

A. <u>Subactivity Group</u>	FY 2000	FY 2001			FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
3C4F - Base Support	7,962	8,006	8,006	7,963	12,209

B. <u>Reconciliation Summary:</u>	<u>Change FY 2001/FY 2001</u>	<u>Change FY 2001/FY 2002</u>
Baseline Funding	8,006	7,963
Congressional-Distributed		
Congressional-Undistributed		
Congressional-General Provisions		
Appropriation	8,006	
Adjustments to Meet Congressional Intent		
Across-the-Board Reduction (Rescission)	-27	
Price Changes		129
Functional Transfers		
Program Changes	-16	4,117
Current Estimate	7,963	12,209

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

FY 2001 President's Budget Request	8,006
FY 2001 Appropriated Amount	8,006
1. Program Decreases	-43
a) Fact of Life Technical Adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-16
b) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-27
Revised FY 2001 Estimate	7,963
2. Price Change	129
3. Program Increases	4,760
a) One additional civilian workday.	3
b) Increase in collateral equipment associated with Military Construction project at Marine Barracks, 8th&I, Washington, DC.	1,661
c) Increase for relief in critical areas directly related to readiness such as utilities, other engineering support, fire safety, and other base operating support at Marine Barracks, 8 th & I, Washington DC, and the Marine Corps Recruiting Command.	1,222
d) NMCI Service Cost	1,847
e) Increase due to non-recurrence in FY 2002 for the FY 2001 0.22% across-the-board reduction.	27
4. One-Time FY 2001 Costs	-270
a) Removal of one time FY 01 increase for Semper Fit. The Semper Fit program supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, and the Single Marine Program.	-270
5. Program Decreases	- 373
a) Savings associated with the Marine Corps Installation Reform Program.	-210
b) NMCI Discontinued Support Cost	-162
c) NMCI Net Efficiency Savings	-1
FY 2002 Budget Request	12,209

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	7,258	7,122	11,544
Base Communications	233	242	324
Environmental Compliance	50	52	53
Bachelor Quarters Operations	40	41	41
Morale, Welfare and Recreation	365	490	231
Family Services	16	16	16
B. <u>Performance Criteria</u>			
Number of BEQ Spaces	210	210	210
Number of BOQ Spaces	8	8	8
Motor Vehicles A-N			
Owned	37	29	29
Leased	30	38	38
<u>Number of Installations</u>			
Active Forces	2	2	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	36	36	36	0
Enlisted	867	867	867	0
 <u>Civilian End Strength</u>				
USDH	12	12	12	0
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	36	36	36	0
Enlisted	867	867	867	0
 <u>Civilian FTEs (Total)</u>				
USDH	12	12	12	0

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C4F Base Support
 FY 2002 Amended Budget Submission
 Exhibit OP-5

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C4F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	525	21	-158	388	12	2	402
0103 Wage Board	302	12	98	412	13	1	426
0111 Disability Compensation	123	0	-21	102	0	0	102
TOTAL 01 Civilian Personnel Compensation	950	33	-81	902	25	3	930
03 Travel							
0308 Travel of Persons	615	10	-52	573	9	0	582
TOTAL 03 Travel	615	10	-52	573	9	0	582
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	22	13	0	35	-2	0	33
0415 DLA Managed Purchases	299	13	0	312	1	0	313
0416 GSA Managed Supplies and Materials	70	1	0	71	1	0	72
TOTAL 04 WCF Supplies & Materials Purchases	391	27	0	418	0	0	418
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	235	5	0	240	2	0	242
TOTAL 06 Other WCF Purchases (Excl Transportation)	235	5	0	240	2	0	242
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	701	11	0	712	11	0	723
0914 Purchased Communications (Non WCF)	107	2	0	109	2	1,847	1,958
0915 Rents	392	6	0	398	6	0	404
0917 Postal Services (USPS)	1,065	17	0	1,082	17	0	1,099
0920 Supplies & Materials (Non WCF)	2,674	43	-34	2,683	43	667	3,393
0921 Printing and Reproduction	3	0	0	3	0	0	3
0925 Equipment Purchases	102	2	0	104	2	1,661	1,767
0989 Other Contracts	727	12	0	739	12	-61	690
TOTAL 09 OTHER PURCHASES	5,771	93	-34	5,830	93	4,114	10,037
TOTAL 3C4F Base Support	7,962	168	-167	7,963	129	4,117	12,209

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration and Modernization
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Recruiting and Other Training Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds FSRM functions for the Marine Barracks at 8th and I, Washington D.C. and the Marine Corps Recruiting Command, Quantico, VA.

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 Operation and Maintenance, Marine Corps
 3C7L Facilities Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
3C7L - Facilities Sustainment, Restoration, and Mod	3,330	2,633	2,633	2,629	2,644

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	2,633	2,629
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	2,633	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	47
Functional Transfers	0	0
Program Changes	-4	-32
Current Estimate	2,629	2,644

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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	2,633
2. FY 2001 Appropriated Amount	2,633
3. Program Growth in FY 2001	16
a) Fact of Life technical adjustment re-aligning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	16
4. Program Decreases in FY 2001	-20
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Marine Barracks 8th and I, Washington D. C.	-20
5. Revised FY 2001 Estimate	2,629
6. Price Growth	47
7. Program Growth in FY 2002	3
a) One additional civilian workday.	3
8. Program Decreases in FY 2002	-35
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Marine Barracks 8th and I, Washington D. C.	-35
9. FY 2002 Budget Request	2,644

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>A. Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	3,026	2,321	2,332
Bachelor Quarters - Maintenance	304	308	312
Demolition	0	0	0
 <u>B. Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	476	476	476
 <u>Number of Installations</u>			
Conus	2	2	2

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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	11	11	11	0
Total	11	11	11	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	11	11	11	0
Total	11	11	11	0

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B6K							
01 Civilian Personnel Compensation							
0103 Wage Board	352	14	326	692	23	3	718
TOTAL 01 Civilian Personnel Compensation	352	14	326	692	23	3	718
03 Travel							
0308 Travel of Persons	0	0	8	8	0	0	8
TOTAL 03 Travel	0	0	8	8	0	0	8
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	93	5	-40	58	1	0	59
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
TOTAL 04 WCF Supplies & Materials Purchases	113	5	-40	78	1	0	79
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	46	-1	0	45	-1	0	44
0635 Naval Public Works Ctr (Other)	901	20	-392	529	4	0	533
TOTAL 06 Other WCF Purchases (Excl Transportation)	947	19	-392	574	3	0	577
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	167	3	0	170	3	0	173
0923 FAC maint by contract	1,173	19	-108	1,084	17	-35	1,066
0998 Other Costs	578	0	-555	23	0	0	23
TOTAL 09 OTHER PURCHASES	1,918	22	-663	1,277	20	-35	1,262
TOTAL 3B6K FSRM	3,330	60	-761	2,629	47	-32	2,644

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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I. Description of Operations Financed

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; 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 worldwide 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; 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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4A2G - Special Support	181,551	204,293	204,293	211,257	209,125

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	204,293	211,257
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	204,293	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-533	0
Price Change	0	-591
Functional Transfers	0	898
Program Changes	7,497	-2,439
Current Estimate	211,257	209,125

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A2G Special Support
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	204,293
2. FY 2001 Appropriated Amount	204,293
3 Across-the-board Reduction (Rescission)	-533
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-533
4. Program Growth in FY 2001	11,365
a) Realignment of funds from Marine Corps Combat Development Command (MCCDC) Base Operations (3B5D) to the Administration and Resources Branch (AR, 4A2G) at Headquarters Marine Corps in support of the Manpower Center in the Marsh Building, Marine Corps Base Quantico, VA.	482
b) Increase to meet the operational requirements of Headquarters Marine Corps in the National Capital Region. Departmental and inter-agency staffing requirements coupled with increased civilian compensation rates have led to increased execution requirements.	6,593
c) Increase to fund land transfer fees, architectural competition, movie treatment, and storyboard costs associated with the Marine Corps Heritage Center, Quantico, VA.	330
d) Increase to reduce the instrument replacement rate from 11 years to the Marine Corps standard 5 years for the Marine Corps Band, Marine Barracks 8th and I, Washington D. C.	200
e) Increase in Defense Security Service funding to decrease the backlog in security investigations.	2,861
f) Increase for Non-expiring funds from the FY99 Emergency Supplemental to be used for Morale, Welfare, and Recreation and personnel support for contingency deployments to Bosnia and Southwest Asia.	658
g) Increase to fund higher rates of basic pay for civilian Information Technology (IT) personnel. Effective 1 January, 2001, the United States Office of Personnel Management established higher rates of basic pay for entry-level and developmental-level computer specialists, computer engineers, and computer scientists covered by the General Schedule (GS) pay system throughout the Federal Government.	241
5. Program Decreases in FY 2001	-3,868
a) Reduction associated with termination of the reimbursable arrangement between the Marine Corps and the Naval Audit Service.	-110
b) Reduction for temporary duty travel.	-199
c) Technical adjustment between the Base Operations activity groups (AGSAGs) and Special Support (4A2G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	-2
d) Technical adjustment for civilian personnel for the Marine Corps Network Operations Center, Quantico, VA. from 4A2G to 3B5D.	-613
e) Reduction associated with Defense Logistics Agency pricing correction.	-11
f) Reduction in Marine Security Guard funding due to delays in worldwide Marine Security Guard detachment openings.	-1,250

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C. Reconciliation of Increases and Decreases

g) Reduction in Pentagon Reservation funding due to a decrease in the projected FY 2001 bill estimate.	-1,442	
h) Reduction in Supplies and Materials	-241	
6 Revised FY 2001 Estimate		211,257
7. Price Growth		-591
8. Transfers In		898
a) Transfer of Defense Finance and Accounting Service (DFAS) funding from Operation and Maintenance, Marine Corps Reserve to Operation and Maintenance, Marine Corps based on DFAS bill estimates.	898	
9. Program Growth in FY 2002		8,929
a) Increase to reduce the instrument replacement rate from 11 years to the Marine Corps standard 5 years for the Marine Corps Band, Marine Barracks 8th and I, Washington D. C.	98	
b Increase for Defense Information Service Agency.	9	
c) Increase for exhibit plans and specifications associated with Marine Corps Heritage Center, Quantico, VA.	1,446	
d) Increase in Defense Security Service (DSS) funding for security investigations.	1,051	
e) Increase for the activation of Marine Security Guard detachments and associated operating costs to support Department of State plans to establish 159 Marine Security Guard detachments.	2,810	
f) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	533	
g) One additional civilian work day.	168	
h) Increase for Defense Finance and Accounting Service (DFAS) funding based on DFAS bill estimates.	901	
i) Increase to improve Financial Management Systems and to strengthen the audit capability of the systems.	1700	
j) Increase in Supplies and Materials	213	
10. Program Decreases in FY 2002		-11,368
a) Decrease in one time Navy/MarineCorps SmartCard initiative to fund card and work station purchases.	-736	
b) Decrease in one time costs for the Defense Property Accountability System (DPAS) KPMG PeatMarwick contract modification to make the system compliant with the Chief Financial Officer's Act and to keep the implementation on schedule, and to make the Standard Labor Data Collection and Distribution System (SLDACCDA) compliant with the Chief Financial Officer's Act and cover license fees.	-1,247	
c) Decrease in costs associated with the Marine Corps Process Improvement Program and the Total Quality Leadership program.	-980	
d) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR) (E/S -7, W/Y -8).	-575	
e) Reduction reflects HRO savings from personnel servicing improvements and other efficiencies resulting from the HRO regionalization. (E/S -6, W/Y -5).	-359	
f) Decrease in funding for the Pentagon Reservation.	-2,893	
g) Decrease in audio visual support for Headquarters Marine Corps agencies in the National Capital Region.	-161	

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C. Reconciliation of Increases and Decreases

h) Reduction associated with the termination of the reimbursable arrangement between the Marine Corps and the Naval Audit Service.	-2,377
i) NMCI Discontinued Support Cost	-594
j) NMCI Net Efficiency Savings	-2
k) Reduction for the non-recurrence of non-expiring funds from the FY99 Emergency Supplemental to be used for Morale, Welfare, and Recreation and personnel support for contingency deployments to Bosnia and Southwest Asia.	-658
l) Reduction for initiative to restructure the workforce and streamline organizations.	-786

11. FY 2002 Budget Request

209,125

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Child Development Programs	507	528	537
Family Support Programs	529	547	555
Morale, Welfare, and Recreation	1,019	1,717	1,090
B. <u>Performance Criteria</u>			
1) Average Daily Prisoner Population	540	540	540
2) U.S. Marine Band			
Formal Concerts	121	129	126
Ceremonial Performances	439	505	573
State/Official Functions	417	430	445

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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2896</u>	<u>3157</u>	<u>3256</u>	99
Officer	646	694	694	0
Enlisted	2250	2463	2562	99
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	663	636	595	-41
Total Direct Hire	663	636	595	-41
 <u>Active Military Average Strength (A/S) (Total)</u>	<u>2896</u>	<u>3157</u>	<u>3256</u>	99
Officer	646	694	694	0
Enlisted	2250	2463	2562	99
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	657	627	610	-17
Total Direct Hire	657	627	610	-17

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A2G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,456	1,727	-1,610	43,573	1,520	-1,874	43,219
0103 Wage Board	46	2	3	51	3	0	54
0111 Disability Compensation	106	0	79	185	0	0	185
TOTAL 01 Civilian Personnel Compensation	43,608	1,729	-1,528	43,809	1,523	-1,874	43,458
03 Travel							
0308 Travel of Persons	1,735	28	1,358	3,121	50	0	3,171
TOTAL 03 Travel	1,735	28	1,358	3,121	50	0	3,171
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,804	103	274	2,181	20	0	2,201
0415 DLA Managed Purchases	5	0	0	5	0	0	5
0416 GSA Managed Supplies and Materials	4	0	0	4	0	0	4
TOTAL 04 WCF Supplies & Materials Purchases	1,813	103	274	2,190	20	0	2,210
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	0	0	2,358	2,358	38	9	2,405
0672 Pentagon Reservation Maint Fund	6,674	0	10,522	17,196	0	-2,893	14,303
0673 Defense Finance and Accounting Service	63,135	3,094	2,071	68,300	-3,210	1,799	66,889
0678 Defense Security Service	7,294	0	5,175	12,469	0	1,051	13,520
TOTAL 06 Other WCF Purchases (Excl Transportation)	77,103	3,094	20,126	100,323	-3,172	-34	97,117
09 OTHER PURCHASES							
0915 Rents	196	3	0	199	3	0	202
0917 Postal Services (USPS)	1,378	22	-1	1,399	22	0	1,421
0920 Supplies & Materials (Non WCF)	7,155	114	-650	6,619	106	16	6,741
0921 Printing and Reproduction	15	0	0	15	0	0	15
0922 Equip Maintenance by Contract	605	10	-1	614	10	0	624

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0923 FAC maint by contract	110	2	0	112	2	0	114
0925 Equipment Purchases	67	1	200	268	4	98	370
0987 Other Intragovernmental Purchases	40,457	647	1,035	42,139	674	433	43,246
0989 Other Contracts	5,468	87	2,530	8,085	129	-180	8,034
0998 Other Costs	1,841	29	494	2,364	38	0	2,402
TOTAL 09 OTHER PURCHASES	57,292	915	3,607	61,814	988	367	63,169
TOTAL 4A2G Special Support	181,551	5,869	23,837	211,257	-591	-1,541	209,125

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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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: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of Fleet Marine Force units; and 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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
4A3G - Servicewide Transportation	30,703	31,414	29,414	29,906	31,118

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	31,414	29,906
Congressional - Distributed	-2,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	29,414	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	208
Functional Transfers	0	0
Program Changes	492	1004
Current Estimate	29,906	31,118

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	31,414
2. Congressional Adjustments (Distributed)	-2,000
a) Congressional Reduction for Servicewide Transportation underexecution	-2,000
3. FY 2001 Appropriated Amount	29,414
4. Program Growth in FY 2001	492
a) Increase to fund Defense Logistics Agency (DLA) Over Ocean Transportation Charges associated with moving DLA-managed items to Marine Corps customers.	492
5. Revised FY 2001 Estimate	29,906
6. Price Growth	208
7. Program Growth in FY 2002	1004
a) Increase in funding for transportation of ammunition movements, equipment movements, Inspect, Repair Only as Necessary (IROAN) Program, Defense Reutilization and Marketing Service movements, Corrosion Control Program movements, Excess Equipment Recovery Program, and Maritime Prepositioning Ships Program movements.	1004
8. FY 2002 Budget Request	31,118

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary:

	FY 2000		FY 2001		FY 2002	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>						
Military Traffic Management Command:						
Port Handling (MT)	201,405	4,671	201,940	4,718	201,363	4,727
Military Sealift Command:						
Regular Routes (MT)	100,585	10,176	100,809	10,678	101,208	11,189
Per Diem (SD)						
Air Mobility Command:						
Regular Channel (ST)	1,360	3,335	1,346	3,413	1,240	3,384
SAAM (MSN)						
Commercial:						
Air (ST)	2,785	1,259	2,490	1,080	2,805	1,296
Surface (ST)	122,305	11,262	122,010	10,017	122,248	10,522
Total SDT	428,440	30,703	428,595	29,906	428,864	31,118
<u>Second Destination Transportation (by Selected Commodities):</u>						
Cargo (Military Supplies and Equipment - ST)	126,450	15,856	125,846	14,510	126,293	15,202
Cargo (Military Supplies and Equipment - MT)	285,990	13,467	286,749	13,808	286,571	14,350
Base Exchanges						
ST	0	0	0	0	0	0
MT	16,000	1,380	16,000	1,588	16,000	1,566
Totals						
ST	126,450	15,856	125,846	14,510	126,293	15,202
MT	301,990	14,847	302,749	15,396	302,571	15,916
Total SDT	428,440	30,703	428,595	29,906	428,864	31,118

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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V. Personnel Summary

There are no military or civilian personnel resources within this sub-activity group.

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 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
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4A3G							
07 Transportation							
0705 AMC Channel Cargo	3,335	250	-172	3,413	246	-275	3,384
0718 MTMC Liner Ocean Transportation	14,847	2,242	-1,693	15,396	-216	736	15,916
0771 Commercial Transportation	12,521	200	-1,624	11,097	178	543	11,818
TOTAL 07 Transportation	30,703	2,692	-3,489	29,906	208	1,004	31,118
TOTAL 4A3G Servicewide Transportation	30,703	2,692	-3,489	29,906	208	1,004	31,118

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
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I. Description of Operations Financed

The cost of operations financed by this activity group includes 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 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.

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 Operation and Maintenance, Marine Corps
 4A4G Administration
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
4A4G - Administration	25,183	25,811	25,811	25,701	29,895

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	25,811	25,701
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	25,811	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-68	0
Price Change	0	669
Functional Transfers	0	0
Program Changes	-42	3,525
Current Estimate	25,701	29,895

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 Operation and Maintenance, Marine Corps
 4A4G Administration
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	25,811
2. FY 2001 Appropriated Amount	25,811
3. Across-the-board Reduction (Rescission)	-68
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-68
4. Program Growth in FY 2001	220
a) Emergent Requirement to fund the Mass Transit Subsidy for civilian employees inside and outside the National Capital Region.	220
5. Program Decreases in FY 2001	-262
a) Reduction for temporary duty travel.	-262
6. Revised FY 2001 Estimate	25,701
7. Price Growth	669
8. Program Growth in FY 2002	5,139
a) One additional civilian workday.	56
b) Increase to fund the Mass Transit Subsidy for civilian employees inside and outside the National Capital Region.	116
c) NMCI Service Cost	3,661
d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	68
e) NMCI HQ Transition Costs	1,238
9. Program Decreases in FY 2002	-1,614
a) NMCI Discontinued Support Cost	-1,251
b) NMCI Net Efficiency Savings	-71
c) Reduction for initiative to restructure the workforce and streamline organizations.	-292
10. FY 2002 Budget Request	29,895

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IV. Performance Criteria and Evaluation Summary:

There are no special interest items in this sub activity group. The cost of operations financed by this activity group includes 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.

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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>575</u>	<u>568</u>	<u>568</u>	0
Officer	385	376	376	0
Enlisted	190	192	192	0
 <u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	<u>220</u>	<u>214</u>	<u>214</u>	0
Total Direct Hire	220	214	214	0
 <u>Active Military Average Strength (A/S) (Total)</u>	<u>575</u>	<u>568</u>	<u>568</u>	0
Officer	385	376	376	0
Enlisted	190	192	192	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	<u>223</u>	<u>217</u>	<u>217</u>	0
Total Direct Hire	223	217	217	0

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	18,607	740	-4,210	15,137	504	-120	15,521
0103 Wage Board	47	2	2	51	1	0	52
0111 Disability Compensation	119	0	130	249	0	0	249
TOTAL 01 Civilian Personnel Compensation	18,773	742	-4,078	15,437	505	-120	15,822
03 Travel							
0308 Travel of Persons	2,774	44	-807	2,011	32	0	2,043
TOTAL 03 Travel	2,774	44	-807	2,011	32	0	2,043
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	35	2	0	37	0	0	37
0416 GSA Managed Supplies and Materials	91	1	356	448	7	0	455
TOTAL 04 WCF Supplies & Materials Purchases	126	3	356	485	7	0	492
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	0	0	0	3,661	3,661
0920 Supplies & Materials (Non WCF)	681	11	984	1,676	27	-16	1,687
0921 Printing and Reproduction	0	0	1,548	1,548	25	0	1,573
0922 Equip Maintenance by Contract	860	14	-1	873	14	0	887
0925 Equipment Purchases	572	9	340	921	15	0	936
0989 Other Contracts	973	16	1,331	2,320	37	0	2,357
0998 Other Costs	424	7	-1	430	7	0	437
TOTAL 09 OTHER PURCHASES	3,510	57	4,201	7,768	125	3,645	11,538
TOTAL 4A4G Administration	25,183	846	-328	25,701	669	3,525	29,895

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds base support functions for the Servicewide Support activity group. Base Support funds the following categories:

Administrative services include 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. 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. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include 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 funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

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 4A5G Base Support
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III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group</u>	FY 2000 <u>Actuals</u>	FY 2001		FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
4A5G - Base Support	13,211	14,157	14,157	16,335

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
Baseline Funding	14,157	14,561
Congressional- Distributed		
Congressional- Undistributed		
Congressional-General Provisions		
Appropriation	14,157	
Adjustments to Meet Congressional Intent		
Across-the-Board Reduction (Rescission)	-32	
Price Changes		324
Functional Transfers		
Program Changes	436	1,450
<i>Current Estimate</i>	14,561	16,335

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 Operation and Maintenance, Marine Corps
 4A5G Base Support
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C. Reconciliation of Increases and Decreases

FY 2001 President's Budget Request	14,157
FY 2001 Appropriated Amount	14,157
1. Program Increases in FY 2001	436
a) Fact of Life Technical Adjustment realigning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	87
b) Technical adjustment between the Base Operations activity groups (AGSAGs) and Special Support (4A2G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	349
2. Program Decreases	-32
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-32
Revised FY 2001 Estimate	14,561
3. Price Change	324
4. Program Growth in FY 2002	2921
a) Increase in funding for Semper Fit and other MWR programs in support of the Marine Corps commitment to achieve Appropriated Funding goals for Category A and B MWR programs by FY 2005.	94
b) Increase to fund initiatives in the Installations and Logistics (I&L) Contracts Division for Program Support and Knowledge Management. Increased program support is necessary to facilitate the execution of I&L's expanded policy and oversight role over all Marine Corps contracting organizations. The Knowledge Management Network will facilitate organized and coherent exchange of information and knowledge among all Marine Corps contracting activities.	780
c) Increase to provide needed relief in critical areas directly related to readiness such as utilities, other engineering support, fire safety, and other base operating support at Marine Corps Support Activity, Kansas City, Missouri, and Henderson Hall, Arlington, VA.	589
d) One additional civilian workday (\$19K) and Marine Corps share of the Network Infrastructure Systems Agency bill (\$68)	87
e) NMCI Service Costs	946
f) Increase for needed relief in critical areas directly related to readiness such as facilities engineering studies and fire safety, which are centrally-managed programs that fall under Installations and Logistics (I&L).	393
g) Increase due to non-recurrence in FY 2002 of the FY 2001 0.22% across-the-board reduction.	32
5. One-Time FY 2001 Costs	-87
a) Removal of one time FY 01 increase for Semper Fit. The Semper Fit program supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, and the Single Marine Program.	-87
6. Program Decreases in FY 2002	-1384
a) Savings associated with the Marine Corps Installation Reform Program.	-155
b) Reduction for Base Communications.	-630
c) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR) (-7 W/Y, -5 E/S).	-494

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C. Reconciliation of Increases and Decreases

d) NMCI Discontinued Support Cost

-105

FY 2002 Budget Request

16,335

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 4A5G Base Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>A. Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	6,859	8,224	10,448
Base Communications	2,526	2,594	2,031
Environmental Compliance	576	620	640
Bachelor Quarters Operations	82	83	89
Morale, Welfare and Recreation	2,133	1,892	1,953
Child Care	394	329	338
Family Services	641	819	836
<u>B. Performance Criteria</u>			
Number of BEQ Spaces	569	569	569
Number of BOQ Spaces	0	0	0
Major Programs (\$000)			
Other Engineering Support	512	538	607
Utilities	1,196	1,219	1,289
Marine Corps Community Services			
Number of Child Care Spaces		360	360
Population Served for Community Service Center Programs		25,000	25,000
Motor Vehicles			
Owned	33	21	21
Leased	28	40	40
<u>Number of Installations</u>			
Active Forces	2	2	2

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V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	31	31	31	0
Enlisted	345	343	343	0
 <u>Civilian End Strength</u>				
USDH	81	77	72	-5
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>				
USDH	80	75	68	-7

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A5G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,363	173	-157	4,379	171	-485	4,065
0103 Wage Board	125	5	-85	45	1	0	46
0111 Disability Compensation	0	0	5	5	0	0	5
TOTAL 01 Civilian Personnel Compensation	4,488	178	-237	4,429	172	-485	4,116
03 Travel							
0308 Travel of Persons	293	5	-23	275	4	0	279
TOTAL 03 Travel	293	5	-23	275	4	0	279
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	37	3	0	40	-1	-1	38
0415 DLA Managed Purchases	171	8	0	179	1	0	180
0416 GSA Managed Supplies and Materials	188	3	0	191	3	0	194
TOTAL 04 WCF Supplies & Materials Purchases	396	14	0	410	3	-1	412
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	81	1	0	82	1	0	83
TOTAL 05 STOCK FUND EQUIPMENT	81	1	0	82	1	0	83
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	11	1	0	12	0	0	12
0635 Naval Public Works Ctr (Other)	101	2	0	103	1	0	104
0679 Cost Reimbursable Purchases	28	0	0	28	0	0	28
TOTAL 06 Other WCF Purchases (Excl Transportation)	140	3	0	143	1	0	144
07 Transportation							
0771 Commercial Transportation	70	1	0	71	1	0	72
TOTAL 07 Transportation	70	1	0	71	1	0	72
09 OTHER PURCHASES							

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0913 PURCH UTIL (Non WCF)	747	12	0	759	12	0	771
0914 Purchased Communications (Non WCF)	492	8	0	500	8	946	1,454
0920 Supplies & Materials (Non WCF)	1,713	27	1,278	3,018	48	465	3,531
0921 Printing and Reproduction	40	1	0	41	1	0	42
0922 Equip Maintenance by Contract	401	6	11	418	7	0	425
0925 Equipment Purchases	862	14	0	876	14	0	890
0932 Mgt & Prof Support Services	0	0	0	0	0	564	564
0989 Other Contracts	3,208	51	0	3,259	52	-39	3,272
0998 Other Costs	280	0	0	280	0	0	280
TOTAL 09 OTHER PURCHASES	7,743	119	1,289	9,151	142	1,936	11,229
TOTAL 4A5G Base Support	13,211	321	1,029	14,561	324	1,450	16,335

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration and Modernization
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I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Servicewide Support Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity funds FSRM support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

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 4A9Z Facilities Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2001</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
4A9Z - Facilities Sustainment, Restoration, and Mod	3,773	2,281	2,281	2,252	1,803

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2001/2001</u>	<u>Change</u> <u>FY 2001/2002</u>
Baseline Funding	2,281	2,252
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	2,281	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	54
Functional Transfers	0	0
Program Changes	-29	-503
Current Estimate	2,252	1,803

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 4A9Z Facilities Sustainment, Restoration and Modernization
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C. Reconciliation of Increases and Decreases

1. FY 2001 President's Budget	2,281
2. FY 2001 Appropriated Amount	2,281
3. Program Growth in FY 2001	58
a) Increase for Facilities Sustainment Restoration and Modernization to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure at Henderson Hall, Arlington, VA and Marine Corps Support Activity, Kansas City, MO	58
4. Program Decreases in FY 2001	-87
a) Fact of Life technical adjustment re-aligning Installation Reform program savings to areas that expect to realize savings in FY 01 based on A-76 studies and other Business Reform Initiatives.	-87
5. Revised FY 2001 Estimate	2,252
6. Price Growth	54
7. Program Growth in FY 2002	2
a) One additional civilian workday.	2
8. Program Decreases in FY 2002	-505
a) Reduction in funded Facilities Sustainment Restoration and Modernization projects at Henderson Hall, Arlington, VA and Marine Corps Support Activity, Kansas City, MO.	-374
b) Savings associated with the Marine Corps Installation Reform Program.	-131
9. FY 2002 Budget Request	1,803

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	3,317	1,790	1,335
Bachelor Quarters - Maintenance	456	462	468
Demolition	0	0	0
 B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	489	489	489
 <u>Number of Installations</u>			
Conus	2	2	2

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A9Z Facilities Sustainment, Restoration and Modernization
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V. Personnel Summaries

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	Change <u>FY 2001/FY 2002</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	8	8	8	0
Total	8	8	8	0
 <u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	8	8	8	0
Total	8	8	8	0

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

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A9Z							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	116	5	-58	63	4	0	67
0103 Wage Board	396	16	44	456	23	2	481
TOTAL 01 Civilian Personnel Compensation	512	21	-14	519	27	2	548
03 Travel							
0308 Travel of Persons	31	0	-31	0	0	0	0
TOTAL 03 Travel	31	0	-31	0	0	0	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	565	32	-597	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	565	32	-597	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	275	6	-248	33	0	0	33
TOTAL 06 Other WCF Purchases (Excl Transportation)	275	6	-248	33	0	0	33
09 OTHER PURCHASES							
0923 FAC maint by contract	2,390	38	-728	1,700	27	-505	1,222
TOTAL 09 OTHER PURCHASES	2,390	38	-728	1,700	27	-505	1,222
TOTAL 4A9Z Real Property Maintenance	3,773	97	-1,618	2,252	54	-503	1,803