

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



JUSTIFICATION OF ESTIMATES  
JUNE 2001

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

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

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**Department of the Navy**  
**Operation and Maintenance, Marine Corps Reserve**  
**FY 2002 Amended Budget Submission**  
**Introduction**

	(\$ in Millions)						
Appropriation	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001	<i>Price</i>	<i>Program</i>	FY 2002
Summary:	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
	141.6	5.3	.7	147.6	2.1	-5.6	144.1

**Description of Operations Financed:** The FY 2002 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding also supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command which together are known as the Marine Force Reserve (MARFORRES).

The O&M,MCR funding is reflected in two budget activities (BA): Operating Forces and Administration and Service-Wide Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (DITSO, DFAS, & DBOF), Administration (Civilian Personnel), and Other Base Support.

Funding levels by budget activity are as follows:

	<u>FY 2000</u>	<i>Price</i>	<i>Program</i>	<u>FY 2001</u>	<i>Price</i>	<i>Program</i>	<u>FY 2002</u>
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	
Budget Activity 1: Operating Forces	109.0	4.5	-2.7	110.8	1.9	-.2	112.5
Budget Activity 4: Administration and Service-Wide Activities	32.6	.8	3.4	36.8	.2	-5.4	31.6

**Narrative Explanation of Changes:** The FY 2002 request supports an end strength level of 39,558 military and 146 civilian personnel.

In BA-1, the FY 2002 request includes \$1.9 million in pricing increases and real program growth of -\$0.2 million from the FY 2001 level. After price growth, the majority of the changes are program decreases mainly associated with one-time FY 2001 Congressional Enhancements, mandated QDR support reductions, and a reduction in the requirement for Replenishment/Replacement items as a result of fielding of New Equipment. The FY 2002 overall decreases are partially offset by program increases in Navy Marine Corps Intranet (to which the Marine Reserve will begin transitioning in FY 2002), Maintenance of Aging Equipment, Base Support for Host/Tenant must pay bills/Utilities/and Environmental, and increased funding for Semper fit and Morale Welfare and Recreation programs.

In BA-4, the FY 2002 request includes \$.2 million in pricing increases and real program growth of -\$5.4 million from the FY 2001 level. The majority of the program decrease is attributed to reduced DFAS costs estimates, and savings associated with the transition to the Navy Marine Corps Intranet.

**Department of the Navy**  
**Operation and Maintenance, Marine Corps Reserve**  
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**Summary of Operation and Maintenance Funding Requirements**

<b><u>Operation &amp; Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2000</u></b>	<b><u>(Dollars in Thousands)</u></b>	
			<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>MISSION FORCES</u></b>		<b><u>108,957</u></b>	<b><u>110,800</u></b>	<b><u>112,463</u></b>
1107n	010 OPERATING FORCES	53,331	52,807	50,898
1107n	020 DEPOT MAINTENANCE	10,350	12,014	7,784
1107n	030 BASE SUPPORT	17,066	16,990	25,610
1107n	040 TRAINING SUPPORT	18,120	17,913	18,144
1107n	050 FACILITIES, SUSTAINMENT, RESTORATION & MOD	10,090	11,076	10,027
<b>TOTAL OPERATING FORCES</b>		<b>108,957</b>	<b>110,800</b>	<b>112,463</b>
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION&amp; SERVICEWIDE ACTIVITIES</u></b>				
<b><u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>		<b><u>32,644</u></b>	<b><u>36,839</u></b>	<b><u>31,560</u></b>
1107n	060 SPECIAL SUPPORT	7,457	11,313	8,596
1107n	070 SERVICEWIDE TRANSPORTATION	360	484	491
1107n	080 ADMINISTRATION	7,644	7,493	8,632
1107n	090 BASE SUPPORT	7,132	7,651	5,719
1107n	100 RECRUITING AND ADVERTISING	10,051	9,898	8,122
<b>TOTAL ADMINISTRATION&amp; SERVICEWIDE ACTIVITIES</b>		<b>32,644</b>	<b>36,839</b>	<b>31,560</b>
<b>TOTAL OPERATION &amp; MAINTENANCE, MARINE CORPS RESERVE</b>		<b>141,601</b>	<b>147,639</b>	<b>144,023</b>

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	FY 2000 Total Program	FY 2000 Adj For Cur	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For Cur	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
O&M, MC Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	7,290	0	294	-29	7,555	0	288	-82	7,761
0103 Wage Board	40	0	2	-1	41	0	2	0	43
0111 Disability Compensation	1	0	-1	1	1	0	0	0	1
TOTAL 01 Civilian Personnel Compensation	7,331	0	295	-29	7,597	0	290	-82	7,805
03 Travel									
0308 Travel of Persons	15,116	0	243	-1,543	13,816	0	221	0	14,037
TOTAL 03 Travel	15,116	0	243	-1,543	13,816	0	221	0	14,037
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	881	0	397	24	1,302	0	-52	27	1,277
0411 Army Managed Purchases	889	0	-38	531	1,382	0	-34	0	1,348
0412 Navy Managed Purchases	1,301	0	74	330	1,705	0	15	0	1,720
0414 Air Force Managed Purchases	14	0	0	0	14	0	0	0	14
0415 DLA Managed Purchases	20,135	0	906	4,337	25,378	0	102	-10,682	14,798
0416 GSA Managed Supplies and Materials	1,986	0	31	969	2,986	0	47	-1,000	2,033
0417 Local Proc DoD Managed Supp & Mate	3,627	0	58	-610	3,075	0	49	-895	2,229
TOTAL 04 WCF Supplies & Materials Purchas	28,833	0	1,428	5,581	35,842	0	127	-12,550	23,419
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2,262	0	129	-384	2,007	0	18	6	2,031
0505 Air Force WCF Equipment	365	0	3	0	368	0	11	0	379
0506 DLA WCF Equipment	191	0	9	0	200	0	1	0	201
0507 GSA Managed Equipment	524	0	9	-1	532	0	9	0	541
TOTAL 05 STOCK FUND EQUIPMENT	3,342	0	150	-385	3,107	0	39	6	3,152
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	897	0	64	550	1,511	0	60	-542	1,029
0631 Naval Facilities Engineering Svc C	2,612	0	-55	266	2,823	0	-71	1,358	4,110
0635 Naval Public Works Ctr (Other)	679	0	14	0	693	0	5	0	698
0640 Depot Maintenance Marine Corps	10,443	0	1,942	-816	11,569	0	810	-7,624	4,755
0673 Defense Finance and Accounting Ser	4,640	0	227	3,933	8,800	0	-414	-2,675	5,711
0679 Cost Reimbursable Purchases	2,817	0	45	-349	2,513	0	40	332	2,885
TOTAL 06 Other WCF Purchases (Excl Transp	22,088	0	2,237	3,584	27,909	0	430	-9,151	19,188
07 Transportation									
0771 Commercial Transportation	4,004	0	64	-344	3,724	0	60	-1	3,783
TOTAL 07 Transportation	4,004	0	64	-344	3,724	0	60	-1	3,783
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Le	476	0	8	1,399	1,883	0	30	-1,422	491
0913 PURCH UTIL (Non WCF)	5,778	0	92	-337	5,533	0	89	1,580	7,202
0914 Purchased Communications (Non WCF)	6,180	0	99	-200	6,079	0	98	6,433	12,610
0915 Rents	34	0	1	0	35	0	1	0	36
0917 Postal Services (USPS)	283	0	5	4	292	0	5	0	297

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	FY 2000 Total Program	FY 2000 Adj For For Cur	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For For Cur	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
09 OTHER PURCHASES (cont)									
0920 Supplies & Materials (Non WCF)	5,083	0	82	163	5,328	0	85	-3	5,410
0921 Printing and Reproduction	1,359	0	22	-200	1,181	0	19	0	1,200
0922 Equip Maintenance by Contract	20,440	0	327	-7,961	12,806	0	205	4,497	17,508
0923 FAC maint by contract	12,451	0	199	553	13,203	0	211	1,949	15,363
0925 Equipment Purchases	700	0	11	15	726	0	11	0	737
0930 Other Depot Maintenance (Non WCF)	0	0	0	5	5	0	0	3,112	3,117
0932 Mgt & Prof Support Services	2,965	0	47	247	3,259	0	52	650	3,961
0934 Engineering & Tech Svcs	296	0	5	-1	300	0	5	150	455
0985 DOD Counter_Drug Activiites	483	0	0	-483	0	0	0	0	0
0987 Other Intragovernmental Purchases	50	0	0	2	52	0	0	0	52
0989 Other Contracts	3,328	0	53	606	3,987	0	63	-1,634	2,416
0998 Other Costs	981	0	0	-6	975	0	0	809	1,784
TOTAL 09 OTHER PURCHASES	60,887	0	951	-6,194	55,644	0	874	16,121	72,639
TOTAL O&M, MC Reserv	141,601	0	5,368	670	147,639	0	2,041	-5,657	144,023

**Department of the Navy**  
**Operation and Maintenance, Marine Corps Reserve**  
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**Summary of Civilian Personnel**

**Personnel Summary:**

	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<b><u>Civilian End Strength</u></b>			
U. S. Direct Hire (USDH)	155	149	146
Foreign National Direct Hire (FNDH)	0	0	0
Total Direct Hire	155	149	146
Foreign National Indirect Hire (FNIH)	0	0	0
<b><u>Civilian Full Time Equivalent (FTE) Strength</u></b>			
U. S. Direct Hire (USDH)	154	150	148
Foreign National Direct Hire (FNDH)	0	0	0
Total Direct Hire	154	150	148
Foreign National Indirect Hire (FNIH)	0	0	0

**Department of the Navy**  
**Operation and Maintenance, Marine Corps Reserve**  
**FY 2002 Amended Budget Submission**  
 Summary of Funding Increases and Decreases

	BA-1	BA-4	TOTAL
1. FY 01 President's Budget Request	98,867	35,092	133,959
2. Congressional Adjustment			
a. Distributed	12,000	2,000	14,000
b. Undistributed	-563	0	-563
3. Across-the-board-reduction	-152	-168	-320
4. Transfers In	0	0	0
5. Transfers Out	0	0	0
6. Program Increases	966	0	966
7. Program Decreases	-318	-85	-403
8. One-Time FY 2001 Costs	0	0	0
9. Revised FY 01 Estimate	110,800	36,839	147,639
10. Price Growth	1,891	150	2,041
11. Transfers In	204	0	204
12. Transfers Out	0	0	0
13. Program Increases	0	0	0
a. One-Time FY 02 Costs	0	0	0
b. Program Growth in FY 02	16,405	0	16,405
14. Total Increases	18,500	150	18,650
15. Program Decreases:	0	0	0
a. One-Time FY 02 Costs	-6,706	-1,934	-8,640
b. Program Decreases in FY 02	-10,131	-3,495	-13,626
16 Total Decreases	-16,837	-5,429	-22,266
17. FY 2002 Budget Request	112,463	31,560	144,023

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A1A Operating Forces  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

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

		<b>FY 2001</b>			
<b>A.</b>	<b><u>Subactivity Group</u></b>	<b>FY 2000</b>	<b>Budget</b>	<b>Current</b>	<b>FY 2002</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
	1A1A Operating Forces	53,331	46,561	52,807	50,898
<b>B.</b>	<b><u>Reconciliation Summary</u></b>		<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY2001/2001</u></b>	<b><u>FY2001/2002</u></b>	
	Baseline Funding		46,561	52,807	
	Congressional Adjustments (Distributed)		6,600	0	
	Congressional Adjustments (Undistributed)		0	0	
	Congressional Adjustments (General Provisions)		0	0	
	Appropriation		53,161		
	Adjustments to Meet Congressional Intent		0	0	
	Across-the-board Reduction (rescission)		-54	0	
	Price Changes		0	452	
	Functional Transfers		0	0	
	Program Changes		-300	-2,361	
	Current Estimate		52,807	50,898	

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 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
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)		
<b>C. Reconciliation of Increases and Decreases:</b>		
<b>1. FY 2001 President's Budget Request</b>		46,561
<b>2. Congressional Adjustments (Distributed)</b>		6,600
a) Initial Issue	5,200	
b) Single Storage for Nuclear Biological and Chemical (NBC) Equipment	1,400	
<b>3. Price Changes</b>		
<b>4. Program Decreases in FY 2001</b>		-354
a) Across the board reduction (rescission)	-54	
b) Reduction in funding for temporary duty travel.	-300	
<b>5. Revised FY 2001 Estimate</b>		52,807
<b>6. Price Growth</b>		452
<b>7. Program Growth in FY 2002</b>		10,902
a) One additional civilian workday.	5	
b) Increase for Maintenance of Aging Equipment to maintain the readiness of the Reserve force.	1,800	
c) Navy Marine Corps Intranet service cost.	6,297	
d) Increase in the Initial Issue program for field medical supplies.	2,800	
<b>8. One-Time FY 2001 Costs</b>		-11,778
a) Removal of FY 01 Congressional adjustments.	-6,706	
b) Decrease in Initial Issue associated with one-time increase in FY 2001 specific individual combat equipment.	-5,072	
<b>9. Program Decreases in FY 2002</b>		-1,485
a) Decrease reflects the fielding of New Equipment and the corresponding reduction in the requirement for Replenishment/Replacement items.	-304	
b) Reduction in the Asset Tracking Logistics and Supply System (ATLASS) acquisition support costs.	-741	
c) Decrease reflects the O&M Tails for new equipment. Reassessment of equipment delivery schedules results in changes to the required funding.	-371	
d) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (-1 w/y)	-58	
e) Navy Marine Corps Intranet discontinued services.	-11	
<b>10. FY 2002 Budget Request</b>		50,898

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 1A1A Operating Forces  
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<b><u>IV. Performance Criteria and Evaluation Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. 4th Marine Division/4th Force			
Services Support Group Units/Detachment	269	269	269
Reserve Training Sites	158	158	158
2. 4th Marine Aircraft Wing			
Units/Detachments	113	113	113
Reserve Training Sites	30	30	30
3. Individual Mobilization Detachments (IMA)			
IMA Detachments	56	56	56
4. Equipment to be Maintained (#s of)			
Motor Transport	269	269	269
Comm/Elec & Electronics	158	158	158
Ordnance	269	269	269
Engineer	158	158	158
5. POL Consumption (\$000)			
MoGas Unleaded	371	601	553
Diesel	155	250	247

Department of the Navy  
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 1A1A Operating Forces  
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**V. Personnel Summary:**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 01/FY 02</u>
<u>Active Military End Strength (E/S)</u>				
Officer	465	460	460	0
Enlisted	<u>3,795</u>	<u>3,757</u>	<u>3,757</u>	<u>0</u>
Total	4,260	4,217	4,217	0
 <u>Reserve Military End Strength (E/S)</u>				
Officer	3,910	4,101	4,066	-35
Enlisted	<u>35,740</u>	<u>35,457</u>	<u>35,143</u>	<u>-314</u>
Total	39,650	39,558	39,209	-349
 <u>Civilian End Strength</u>				
USDH	26	25	24	-1
 <u>Active Military Workyears (WY)</u>				
Officer	465	460	460	0
Enlisted	<u>3,795</u>	<u>3,757</u>	<u>3,757</u>	<u>0</u>
Total	4,260	4,217	4,217	0
 <u>Reserve Military Workyears (WY)</u>				
Officer	3,953	3,935	3,922	-13
Enlisted	<u>35,625</u>	<u>35,768</u>	<u>35,474</u>	<u>-294</u>
Total	39,578	39,703	39,396	-307
				0
 <u>Civilian FTEs (Total)</u>				
USDH	27	24	24	0

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 1A1A Operating Forces  
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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
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,420	50	-103	1,367	53	-52	1,368
TOTAL 01 Civilian Personnel Compensation	1,420	50	-103	1,367	53	-52	1,368
03 Travel							
0308 Travel of Persons	1,297	21	-300	1,018	16	0	1,034
TOTAL 03 Travel	1,297	21	-300	1,018	16	0	1,034
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	526	309	16	851	-51	0	800
0411 Army Managed Purchases	875	-37	531	1,369	-34	0	1,335
0412 Navy Managed Purchases	1,301	74	330	1,705	15	0	1,720
0415 DLA Managed Purchases	19,915	896	4,337	25,148	101	-10,682	14,567
0416 GSA Managed Supplies and Materials	1,966	31	969	2,966	47	-1,000	2,013
0417 Local Proc DoD Managed Supp & Materials	3,580	57	-610	3,027	48	-895	2,180
TOTAL 04 WCF Supplies & Materials Purchases	28,163	1,330	5,573	35,066	126	-12,577	22,615
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,262	129	-384	2,007	18	6	2,031
0505 Air Force WCF Equipment	365	3	0	368	11	0	379
0507 GSA Managed Equipment	119	2	0	121	2	0	123
TOTAL 05 STOCK FUND EQUIPMENT	2,746	134	-384	2,496	31	6	2,533
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	897	64	0	961	38	0	999
0640 Depot Maintenance Marine Corps	93	17	0	110	8	0	118
TOTAL 06 Other WCF Purchases (Excl Transportation)	990	81	0	1,071	46	0	1,117
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	1,400	1,400	22	-1,422	0

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 Operation and Maintenance, Marine Corps Reserve  
 1A1A Operating Forces  
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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)	0	0	0	0	0	6,297	6,297
0920 Supplies & Materials (Non WCF)	888	14	0	902	14	0	916
0921 Printing and Reproduction	1,052	17	-198	871	14	0	885
0922 Equip Maintenance by Contract	15,620	250	-7,935	7,935	127	5,387	13,449
0925 Equipment Purchases	187	3	15	205	3	0	208
0985 DOD Counter_Drug Activities	483	0	-483	0	0	0	0
0989 Other Contracts	30	0	0	30	0	0	30
0998 Other Costs	455	0	-9	446	0	0	446
<b>TOTAL 09 OTHER PURCHASES</b>	<b>18,715</b>	<b>284</b>	<b>-7,210</b>	<b>11,789</b>	<b>180</b>	<b>10,262</b>	<b>22,231</b>
<b>TOTAL 1A1A Operating Forces</b>	<b>53,331</b>	<b>1,900</b>	<b>-2,424</b>	<b>52,807</b>	<b>452</b>	<b>-2,361</b>	<b>50,898</b>

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

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

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 1A3A Depot Maintenance  
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**III. Financial Summary (\$ in Thousands):**

		<u>FY 2001</u>			
<b>A.</b>	<b><u>Subactivity Group</u></b>	<b><u>FY 2000</u></b>	<b><u>Budget</u></b>	<b><u>Current</u></b>	<b><u>FY 2002</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appropriation</u></b>	<b><u>Estimate</u></b>
	1A3A - Depot Maintenance	10,350	9,014	12,014	12,014
					7,784
<b>B.</b>	<b><u>Reconciliation Summary</u></b>		<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY2001/2001</u></b>	<b><u>FY2001/2002</u></b>	
	Baseline Funding		9,014	12,014	
	Congressional Adjustments (Distributed)		3,000	0	
	Congressional Adjustments (Undistributed)		0	0	
	Congressional Adjustments-General Provisions		0	0	
	Appropriation		12,014		
	Adjustments to Meet Congressional Intent		0	0	
	Across-the-Board Reduction (Rescission)		0	0	
	Price Changes		0	824	
	Functional Transfers		0	0	
	Program Changes		0	-5,054	
	Current Estimate		12,014	7,784	

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

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		9,014
<b>2. Congressional Adjustments (Distributed)</b>		3,000
a) Depot Maintenance	3,000	
<b>3. FY 2001 Appropriated Amount</b>		12,014
<b>4. Price Change</b>		824
<b>5. Program Growth in FY 2002:</b>		44
a) Ordnance Maintenance number of units increases by 18.	44	
<b>6. Program Decreases in FY 2002:</b>		-5,098
a) Combat Vehicle funded requirements reduced by 13 units.	-2,848	
b) Missile Maintenance funded requirements reduced by 1 unit	-23	
c) Other End Item Maintenance requirements reduced by 69 units.	-2,227	
<b>7. FY 2002 Budget Request</b>		7,784

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A3A Depot Maintenance  
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>
Total Principle Items	191	103	176
Total Reserve Maintenance (\$000)	10,350	12,014	7,784

\* OP-30 Exhibit is displayed in Volume II (Data Book)

**V. Personnel Summary:**

N/A

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 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							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	0	0	550	550	22	-542	30
0640 Depot Maintenance Marine Corps	10,350	1,925	-816	11,459	802	-7,624	4,637
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,350	1,925	-266	12,009	824	-8,166	4,667
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	0	0	5	5	0	3,112	3,117
TOTAL 09 OTHER PURCHASES	0	0	5	5	0	3,112	3,117
TOTAL 1A3A Depot Maintenance	10,350	1,925	-261	12,014	824	-5,054	7,784

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

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

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

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

		<b>FY 2001</b>				
<b>A.</b>	<b><u>Subactivity Group</u></b>	<b><u>FY 2000</u></b>	<b><u>Budget</u></b>	<b><u>Appropriation</u></b>	<b><u>Current</u></b>	<b><u>FY 2002</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
	1A4A - Base Support	17,066	17,024	17,024	16,990	25,610
<b>B.</b>	<b><u>Reconciliation Summary</u></b>	<b><u>Change</u></b>		<b><u>Change</u></b>		
		<b><u>FY2001/2001</u></b>			<b><u>FY2001/2002</u></b>	
	Baseline Funding	17,024			16,990	
	Congressional Adjustments (Distributed)	0			0	
	Congressional Adjustments (Undistributed)	0			0	
	Congressional Adjustments (General Provisions)	0			0	
	Appropriation	17,024			0	
	Adjustments to Meet Congressional Intent	0			0	
	Across-the-board Reduction (rescission)	-20			0	
	Price Changes	0			157	
	Functional Transfers	0			204	
	Program Changes	-14			8,259	
	Current Estimate	16,990			25,610	

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

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		17,024
<b>2. FY 2001 Appropriated Amount</b>		17,024
<b>3. Program Decreases in FY 2001</b>		-34
a) Across-the-board reduction (rescission)	-20	
b) Reduction in funding for temporary duty travel.	-14	
<b>4. Revised FY 2001 Estimate</b>		16,990
<b>5. Price Change</b>		157
<b>6. Functional Transfer</b>		204
a) Funding Transfer from O&M,MC for Family Services	204	
<b>7. Program Growth in FY 2002:</b>		8,373
a) 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.	1,000	
b) Additional Environmental Compliance (Class 1) funding required due to an increase in projects (27 vs. 11).	566	
c) Additional Host Tenant Support funding required due to an increase in sole tenancy at Reserve Centers. The restructuring of other Service reserve components has caused them to vacate several centers, leaving the Marine Corps responsible for the utility, communications, engineering, and other costs of maintaining the sites.	5,706	
d) Increase in funding for Semper Fit and other Morale Welfare and Recreation (MWR) programs in support of the Marine Corps commitment to achieve Appropriated Funding goals for Category A and B MWR programs by FY 2005.	397	
e) Navy Marine Corps Intranet service cost.	699	
f) One additional civilian workday.	5	
<b>8. Program Decreases in FY 2002:</b>		-114
a) Navy Marine Corps Intranet discontinued services.	-114	
<b>9. FY 2002 Budget Request</b>		25,610

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

<b><u>IV. Performance Criteria and Evaluation Summary</u></b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<b>Base Support Funding (\$000)</b>	17,066	16,990	25,610
Other Base Support	10,264	9,966	17,358
Base Communications	2,459	2,496	2,553
MWR	229	232	837
Environmental	4,114	4,296	4,862
 <b>B. Performance Criteria</b>			
1. Operation of Utilities (\$000)	5,778	5,533	7,202
Electricity (MWH)	28,890	32,293	36,483
Heating (MBTU)	41,271	45,954	53,576
Potable Water (000 gals)	72,000	72,000	75,000
Sewage (000 gals)	30,011	30,011	33,000
2. Other Engineering Support (\$000)	3,291	3,516	4,808
Refuse Collectable/Disposable (000 cu yards)	119	119	119
Custodial (000 Sq ft)	1,778	1,778	1,778
3. Administration (\$000)	3,692	3,162	7,647
Supplies & Materials	387	10	4,412
Base Comm	2,650	2,496	2,549
Civilian Payroll	655	656	686
4. Environmental (\$000)	4,114	4,296	4,862
Class I Projects #s	11	18	27
5. POL Consumption (\$000)	155	251	277
Other (000 gals)	103	167	167

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A4A 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>FY 01/FY 02</u>
<u>Active Military End Strength (E/S)</u>				
Officer	2	2	2	0
Enlisted	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total	10	10	10	0
 <u>Civilian End Strength</u>				
USDH	12	12	12	0
 <u>Active Military Workyears (WY)</u>				
Officer	2	2	2	0
Enlisted	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total	10	10	10	0
 <u>Civilian FTEs (Total)</u>				
USDH	13	12	12	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A4A 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
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	655	30	-29	656	28	2	686
0111 Disability Compensation	1	-1	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	656	29	-29	656	28	2	686
03 Travel							
0308 Travel of Persons	57	1	0	58	1	0	59
TOTAL 03 Travel	57	1	0	58	1	0	59
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	155	88	8	251	-1	27	277
TOTAL 04 WCF Supplies & Materials Purchases	155	88	8	251	-1	27	277
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	191	9	0	200	1	0	201
0507 GSA Managed Equipment	346	6	-1	351	6	0	357
TOTAL 05 STOCK FUND EQUIPMENT	537	15	-1	551	7	0	558
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	2,612	-55	266	2,823	-71	1,358	4,110
0635 Naval Public Works Ctr (Other)	679	14	0	693	5	0	698
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,291	-41	266	3,516	-66	1,358	4,808
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	5,778	92	-337	5,533	89	1,580	7,202
0914 Purchased Communications (Non WCF)	2,650	42	-196	2,496	40	712	3,248
0917 Postal Services (USPS)	32	1	4	37	1	0	38
0920 Supplies & Materials (Non WCF)	0	0	188	188	3	0	191
0921 Printing and Reproduction	99	2	-1	100	2	0	102
0923 FAC maint by contract	1,936	31	-201	1,766	28	3,175	4,969

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A4A Base Support  
 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
0932 Mgt & Prof Support Services	1,261	20	-66	1,215	19	650	1,884
0934 Engineering & Tech Svcs	296	5	-1	300	5	150	455
0989 Other Contracts	89	1	1	91	1	0	92
0998 Other Costs	229	0	3	232	0	809	1,041
TOTAL 09 OTHER PURCHASES	12,370	194	-606	11,958	188	7,076	19,222
TOTAL 1A4A Base Support	17,066	286	-362	16,990	157	8,463	25,610

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A5A Training Support  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

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

**III. Finance Summary (\$ in thousands):**

		<b>FY 2001</b>			
<b>A. <u>Subactivity Group</u></b>	<b>FY 2000</b>	<b>Budget</b>	<b>Appropriation</b>	<b>Current</b>	<b>FY 2002</b>
1A5A - Training	<u>Actual</u>	<u>Request</u>	<u>                    </u>	<u>Estimate</u>	<u>Estimate</u>
	18,120	17,938	17,938	17,913	18,144

	<b>Change</b>	<b>Change</b>
<b>B. <u>Reconciliation Summary</u></b>	<u>FY2001/2001</u>	<u>FY2001/2002</u>
Baseline Funding	17,938	17,913
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Appropriation	17,938	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-21	0
Price Changes	0	281
Functional Transfers	0	0
Program Changes	-4	-50
Current Estimate	17,913	18,144

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training Support  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		17,938
<b>2. FY 2001 Appropriated Amount</b>		17,938
<b>3. Program Decreases in FY 2001</b>		-25
a) Across-the-board reduction (rescission)	-21	
b) Reduction in funding for temporary duty travel.	-4	
<b>4. Revised FY 2001 Estimate</b>		17,913
<b>5. Price Change</b>	281	281
<b>6. Program Decreases in FY 2002:</b>		-50
a) Decrease in Supplies/Materials.	-50	
<b>7. FY 2002 Budget Request</b>		18,144

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training 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>
1. Total Reserve Training Sites #s	188	188	188
2. Exercise Support #s:			
CONUS	130	125	125
Outside CONUS	29	32	35
JCS	7	8	8
Joint Service "CINC" Directed	15	15	15
Tons Shipped	30,500	30,500	30,500

**V. Personnel Summary:**

N/A

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A5A Training 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
1A5A							
03 Travel							
0308 Travel of Persons	8,219	132	-9	8,342	133	0	8,475
TOTAL 03 Travel	8,219	132	-9	8,342	133	0	8,475
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	200	0	0	200	0	0	200
0411 Army Managed Purchases	14	-1	0	13	0	0	13
0414 Air Force Managed Purchases	14	0	0	14	0	0	14
0415 DLA Managed Purchases	191	9	0	200	1	0	201
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
0417 Local Proc DoD Managed Supp & Materials	47	1	0	48	1	0	49
TOTAL 04 WCF Supplies & Materials Purchases	486	9	0	495	2	0	497
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	59	1	0	60	1	0	61
TOTAL 05 STOCK FUND EQUIPMENT	59	1	0	60	1	0	61
07 Transportation							
0771 Commercial Transportation	3,644	58	-462	3,240	52	0	3,292
TOTAL 07 Transportation	3,644	58	-462	3,240	52	0	3,292
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,913	47	-24	2,936	47	-50	2,933
0921 Printing and Reproduction	99	2	-1	100	2	0	102
0922 Equip Maintenance by Contract	2,227	36	-3	2,260	36	0	2,296
0932 Mgt & Prof Support Services	296	5	-1	300	5	0	305
0989 Other Contracts	177	3	0	180	3	0	183
TOTAL 09 OTHER PURCHASES	5,712	93	-29	5,776	93	-50	5,819
TOTAL 1A5A Training Support	18,120	293	-500	17,913	281	-50	18,144

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
1A8A Facilities Sustainment and Restoration and Modernization (FSRM)  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs, and minor construction of facilities. Minor Construction includes both the building of new facilities and improvements or alterations of existing facilities. Other tasks associated with facilities operations (such as custodial services, ground services, waste disposal, and the provision of central utilities) are not included.

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). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of certain utilities) are not included.

**II. Force Structure Summary**

This sub-activity group funds FSRM functions for Marine Corps Reserve mission..

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A8A Facilities Sustainment and Restoration and Modernization (FSRM)  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

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

	<b>FY 2000</b>	<b>FY 2001</b>			<b>FY 2002</b>
		<b><u>Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Appropriation</u></b>	
<b>A. <u>Subactivity Group</u></b>					
1A8A FSRM	10,090	8,330	10,730	11,076	10,027

	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>B. <u>Reconciliation Summary</u></b>	<b><u>FY2001/2001</u></b>	<b><u>FY2001/2002</u></b>
Baseline Funding	8,330	11,076
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Appropriation	10,730	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (rescission)	-57	0
Price Changes	0	177
Functional Transfers	0	0
Program Changes	403	-1,226
Current Estimate	11,076	10,027

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A8A Facilities Sustainment and Restoration and Modernization (FSRM)  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		8,330
<b>2. Congressional Adjustments (Distributed)</b>		2,400
a) Facilities Sustainment and Restoration and Modernization	2,000	
b Single Storage for Nuclear Biological and Chemical (NBC) Equipment	400	
<b>3. FY 2001 Appropriated Amount</b>		10,730
<b>4. Program Decreases in FY 2001</b>		-57
a) Across-the-board reduction (rescission)	-57	
<b>5. Program Growth in FY 2001</b>		403
a) Increase in funded maintenance projects.	403	
<b>6. Revised FY 2001 Estimate</b>		11,076
<b>7. Price Change</b>		177
<b>8. Program Growth in FY 2002</b>		1,212
a) Increase in funded maintenance projects.	1,212	
<b>9. One-Time FY 2001 Costs</b>		-2,438
a) Removal of Congressional enhancements.	-2,438	
<b>10. FY 2002 Budget Request</b>		10,027

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A8A Facilities Sustainment and Restoration and Modernization (FSRM)  
 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>
1. Maintenance and Repair			
Real Property (\$000)	8,902	9,086	7,739
Buildings Maintained (000 Sq Tr)	2,985	3,395	3,276
2. Minor Construction (\$000)	1,188	2,047	2,278
Number of Projects > \$2,500.00	19	40	40

**V. Personnel Summary:**

N/A

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 1A8A Facilities Sustainment and Restoration Modernization (FSRM)  
 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
1A8A							
09 OTHER PURCHASES							
0923 FAC maint by contract	10,090	161	825	11,076	177	-1,226	10,027
TOTAL 09 OTHER PURCHASES	10,090	161	825	11,076	177	-1,226	10,027
TOTAL 1A8A Real Property Maintenance	10,090	161	825	11,076	177	-1,226	10,027

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special Support  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special Support  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

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

**A. Sub-Activity Group Total**

<u>Subactivity Group</u>	<b>FY 2000</b> <u>Actual</u>	<b>FY 2001</b>		<b>Current</b> <u>Estimate</u>	<b>FY 2002</b> <u>Estimate</u>
		<b>Budget</b> <u>Request</u>	<b>Appropriation</b>		
4A2G - Special Support	7,457	11,317	11,317	11,313	8,596

<u>Reconciliation Summary</u>	<b>Change</b>	
	<u>FY2001/2001</u>	<u>FY2001/2002</u>
Baseline Funding	11,317	11,313
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Appropriation	11,317	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (rescission)	0	0
Price Changes	0	-374
Functional Transfers	0	0
Program Changes	-4	-2,343
Current Estimate	11,313	8,596

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special Support  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget</b>		11,317
<b>2. FY 2001 Appropriated Amount</b>		11,317
<b>3. Program Decreases in FY 2001</b>		-4
a) Reduction in Cost Reimbursable Purchases (DFAS-FFS).	-4	
<b>4. Revised FY 2001 Estimate</b>		11,313
<b>5. Price Growth</b>	-374	-374
<b>6. Program Decreases in FY 2002</b>		-2,343
a) Navy Marine Corps Intranet discontinued services.	-3	
b) Decrease is based on revised estimate of DFAS costs.	-2340	
<b>7. FY 2002 Budget Request</b>		8,596

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A2G Special 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>
Estimated DFAS Billings (\$000)	5,150	8,800	6,564
Estimated DFAS-FFS Billings (\$000)	2,307	2,513	2,032

**V. Personnel Summary:**

N/A

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A2G Special 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
4A2G							
06 Other WCF Purchases (Excl Transportation)							
0673 Defense Finance and Accounting Service	4,640	227	3,933	8,800	-414	-2,675	5,711
0679 Cost Reimbursable Purchases	2,817	45	-349	2,513	40	332	2,885
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,457	272	3,584	11,313	-374	-2,343	8,596
TOTAL 4A2G Special Support	7,457	272	3,584	11,313	-374	-2,343	8,596

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group provides all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

**II. Force Structure Summary**

This program supports all Reserve second destination ground transportation in support of unit training requirements.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 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>
4A3G - Servicewide Transportation	360	484	484	484	491

**B. Reconciliation Summary:**

	<u>Change</u> <u>FY 2001/2001</u>	<u>Change</u> <u>FY 2001/2002</u>
Baseline Funding	484	484
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Appropriation	484	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board reduction (rescission)	0	0
Price Changes	0	8
Functional Transfers	0	0
Program Changes	0	-1
Current Estimate	484	491

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2001 President's Budget</b>		484
<b>2. FY 2001 Appropriated Amount</b>		484
<b>3. Revised FY 2001 Estimate</b>		484
<b>4. Price Growth</b>		8
<b>5. Program Decreases in FY 2002</b>		-1
a) Decrease in Commercial Transportation requirements.	-1	
<b>6. FY 2002 Budget Request</b>		491

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A3G Servicewide Transportation  
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>
Tons Shipped	2,900	2,900	2,900
2nd Destination Transportation of Things (TOT) (\$000)	360	484	491

**V. Personnel Summary:**

N/A

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A3G Servicewide Transportation  
 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
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4A3G							
07 Transportation							
0771 Commercial Transportation	360	6	118	484	8	-1	491
TOTAL 07 Transportation	360	6	118	484	8	-1	491
TOTAL 4A3G Servicewide Transportation	360	6	118	484	8	-1	491

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

This program funds operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity.

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

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

	<b>FY 2000</b>	<b>FY 2001</b>			<b>FY 2002</b>
<b>A. <u>Subactivity Group</u></b>	<b><u>Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Appropriation</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>
4A4G - Administration	7,644	7,628	7,628	7,493	8,632
<b>B. <u>Reconciliation Summary</u></b>		<b><u>Change</u></b>		<b><u>Change</u></b>	
		<b><u>FY2001/2001</u></b>		<b><u>FY2001/2002</u></b>	
Baseline Funding		7,628		7,493	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Appropriation		7,628		0	
Adjustments to Meet Congressional Intent		0		0	
Across-the-board Reduction (rescission)		-69		0	
Price Changes		0		228	
Functional Transfers		0		0	
Program Changes		-66		911	
Current Estimate		7,493		8,632	

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget</b>		7,628
<b>2. FY 2001 Appropriated Amount</b>		7,628
<b>3. Program Decreases in FY 2001</b>		-135
a) Across-the-board reduction (rescission)	-69	
b) Reduction in funding for temporary duty travel.	-66	
<b>4. Revised FY 2001 Estimate</b>		7,493
<b>5. Price Change</b>	228	228
<b>6. Program Growth in FY 2002:</b>		979
a) One additional civilian workday.	34	
b) Realignment of information technology resources in support of the Navy Marine Corps Intranet.	598	
c) Increase in Supplies/Materials costs.	47	
d) Increase for a one-time FY 02 physical security improvement at Marine Corps Reserve Support Center (MCRSC) Richard Gebaur campus, KS. The construction of an international rail hub adjacent to MCRSC will require cement barricades, metal guard rails, fence construction and other physical security upgrades to prevent unauthorized vehicles from gaining close access to the main building.	300	
<b>7. Program Decreases:</b>		-68
a) Reduction of civilian personnel due to the Quadrennial Defense Review (QDR) (-1 w/y, 1e/s)	-68	
<b>8. FY 2002 Budget Request</b>		8,632

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 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>
Administration (\$000)	7,644	7,493	8,632
MCRSC Administrative Support	2,121	1,668	2,524
MCRSC Civilian Labor	3,609	3,842	4,074
MCSA Administrative Support	566	588	708
MCRSC Civilian Labor	1,348	1,395	1,326

**V. Personnel Summary:**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/FY 02</u>
<u>Active Military End Strength (E/S)</u>				
Officer	360	351	351	0
Enlisted	<u>1,956</u>	<u>1,910</u>	<u>1,910</u>	<u>0</u>
Total	2,316	2,261	2,261	0
<u>Civilian End Strength</u>				
USDH	111	107	106	-1
<u>Active Military Average Strength (A/S)</u>				
Officer	369	360	352	-8
Enlisted	<u>1,947</u>	<u>1,955</u>	<u>1,912</u>	<u>-43</u>
Total	2,316	2,315	2,264	-51
<u>Civilian FTEs (Total)</u>				
USDH	108	107	106	-1

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A4G Administration  
 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
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,917	202	76	5,195	195	-34	5,356
0103 Wage Board	40	2	-1	41	2	0	43
0111 Disability Compensation	0	0	1	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	4,957	204	76	5,237	197	-34	5,400
03 Travel							
0308 Travel of Persons	551	9	-195	365	6	0	371
TOTAL 03 Travel	551	9	-195	365	6	0	371
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	29	1	0	30	0	0	30
TOTAL 04 WCF Supplies & Materials Purchases	29	1	0	30	0	0	30
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	60	1	0	61	1	0	62
0914 Purchased Communications (Non WCF)	223	4	0	227	4	598	829
0915 Rents	34	1	0	35	1	0	36
0917 Postal Services (USPS)	80	1	0	81	1	0	82
0920 Supplies & Materials (Non WCF)	45	1	0	46	1	47	94
0921 Printing and Reproduction	28	0	0	28	0	0	28
0922 Equip Maintenance by Contract	60	1	-21	40	1	0	41
0923 FAC maint by contract	425	7	-71	361	6	0	367
0987 Other Intragovernmental Purchases	50	0	0	50	0	0	50
0989 Other Contracts	805	13	-183	635	10	300	945
0998 Other Costs	297	0	0	297	0	0	297
TOTAL 09 OTHER PURCHASES	2,107	29	-275	1,861	25	945	2,831
TOTAL 4A4G Administration	7,644	243	-394	7,493	228	911	8,632

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

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

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

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

		<b>FY 2001</b>				
<b>A.</b>	<b><u>Subactivity Group</u></b>	<b><u>FY 2000</u></b>	<b><u>Budget</u></b>	<b><u>Appropriation</u></b>	<b><u>Current</u></b>	<b><u>FY 2002</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
	4A5G - Other Base Support	7,132	7,756	7,756	7,651	5,719
<b>B.</b>	<b><u>Reconciliation Summary</u></b>		<b><u>Change</u></b>		<b><u>Change</u></b>	
			<b><u>FY2001/2001</u></b>		<b><u>FY2001/2002</u></b>	
	Baseline Funding		7,756		7,651	
	Congressional Adjustments (Distributed)		0		0	
	Congressional Adjustments (Undistributed)		0		0	
	Congressional Adjustments (General Provisions)		0		0	
	Appropriation		7,756		0	
	Adjustments to Meet Congressional Intent		0		0	
	Across-the-board Reduction (rescission)		-90		0	
	Price Changes		0		130	
	Functional Transfers		0		0	
	Program Changes		-15		-2,062	
	Current Estimate		7,651		5,719	

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

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget</b>		7,756
<b>2. FY 2001 Appropriated Amount</b>		7,756
<b>3. Program Growth in FY 2001</b>		2
a) Increase to fund the National Capital Mass Transit Subsidy.	2	
<b>4. Program Decreases in FY 2001</b>		-107
a) Across-the-board reduction (rescission)	-90	
b) Reduction in funding for temporary duty travel.	-17	
<b>5. Revised FY 2001 Estimate</b>		7,651
<b>6. Price Growth</b>		130
<b>7. Program Growth in FY 2002</b>		371
a) Increase to fund the National Capital Mass Transit Subsidy.	1	
b) One additional civilian workday.	2	
c) Navy Marine Corps Intranet service cost.	368	
<b>8. Program Decreases in FY 2002</b>		-2,433
a) Navy Marine Corps Intranet discontinued services.	-1,542	
b) Reduction in Equipment Maintenance associated with the R-Net System transitioning with the Navy Marine Corps Intranet .	-891	
<b>9. FY 2002 Budget Request</b>		5,719

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A5G 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>
Other Base Support (\$000)	<u>7,132</u>	<u>7,651</u>	<u>5,719</u>
Headquarters, USMC (Reserve Affairs)	526	535	542
Reserve Network (R Net) *	4,612	4,681	2,324
Administration	1,994	2,435	2,853

\* In FY 02 R-Net begins transition to Navy Marine Corps Internet (NMCI)

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

<b>V. Personnel Summary:</b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>Change</u></b> <b><u>FY 01/FY 02</u></b>
<u>Active Military End Strength (E/S)</u>				
Officer	31	31	31	0
Enlisted	<u>26</u>	<u>26</u>	<u>26</u>	<u>0</u>
Total	57	57	57	0
<u>Civilian End Strength</u>				
USDH	6	6	6	0
<u>Active Military Average Strength (A/S)</u>				
Officer	31	31	31	0
Enlisted	<u>26</u>	<u>26</u>	<u>26</u>	<u>0</u>
Total	57	57	57	0
	57	57	57	0
<u>Civilian FTEs (Total)</u>				
USDH	6	6	6	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A5G 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
4A5G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	298	12	27	337	12	2	351
TOTAL 01 Civilian Personnel Compensation	298	12	27	337	12	2	351
03 Travel							
0308 Travel of Persons	358	6	-1	363	6	0	369
TOTAL 03 Travel	358	6	-1	363	6	0	369
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2,095	34	-3	2,126	34	-1,174	986
0920 Supplies & Materials (Non WCF)	1,104	18	-1	1,121	18	0	1,139
0922 Equip Maintenance by Contract	2,517	40	-2	2,555	41	-890	1,706
0932 Mgt & Prof Support Services	718	11	315	1,044	17	0	1,061
0987 Other Intragovernmental Purchases	0	0	2	2	0	0	2
0989 Other Contracts	42	1	60	103	2	0	105
TOTAL 09 OTHER PURCHASES	6,476	104	371	6,951	112	-2,064	4,999
TOTAL 4A5G Base Support	7,132	122	397	7,651	130	-2,062	5,719

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A6G Recruiting and Advertising  
FY 2002 Amended Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A6G Recruiting and Advertising  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

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

		<b>FY 2001</b>				
<b>A.</b>	<b><u>Subactivity Group</u></b>	<b>FY 2000</b>	<b>Budget</b>	<b>Current</b>	<b>FY 2002</b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
	4A6G - Recruiting and Advertising	10,051	7,907	9,907	9,898	8,122
<b>B.</b>	<b><u>Reconciliation Summary</u></b>		<b>Change</b>	<b>Change</b>		
			<b><u>FY2001/2001</u></b>	<b><u>FY2001/2002</u></b>		
	Baseline Funding		7,907	9,898		
	Congressional Adjustments (Distributed)		2,000	0		
	Congressional Adjustments (Undistributed)		0	0		
	Congressional Adjustments (General Provisions)		0	0		
	Appropriation		9,907	0		
	Adjustments to Meet Congressional Intent		0	0		
	Across-the-board Reduction (rescission)		-9	0		
	Price Changes		0	158		
	Functional Transfers		0	0		
	Program Changes		0	-1,934		
	Current Estimate		9,898	8,122		

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 4A6G Recruiting and Advertising  
 FY 2002 Amended Budget Submission  
 Exhibit OP-5

**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		7,907
<b>2. Congressional Adjustment</b>		2,000
a) Recruiting and Advertising	2,000	
<b>3. FY 2001 Appropriated Amount</b>		
<b>4. Program Decreases in FY 2001</b>		-9
a) Across-the-board Reduction (rescission)	-9	
<b>5. Revised FY 2001 Estimate</b>		9,898
<b>6. Price Growth</b>		158
<b>7. One-Time FY 2001 Costs</b>		-1934
a) Removal of Congressional Enhancement.	-1934	
<b>9. FY 2002 Budget Request</b>		8,122

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
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<b>IV. Performance Criteria and Evaluation Summary:</b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
Recruiting and Advertising (\$000)	<u>10,051</u>	<u>9,898</u>	<u>8,122</u>
Recruiting	4,983	4,964	5,129
Advertising	5,068	4,934	2,993

**V. Personnel Summary:**

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

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 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
4A6G							
03 Travel							
0308 Travel of Persons	4,634	74	-1,038	3,670	59	0	3,729
TOTAL 03 Travel	4,634	74	-1,038	3,670	59	0	3,729
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	416	7	-1	422	7	0	429
0914 Purchased Communications (Non WCF)	1,212	19	-1	1,230	20	0	1,250
0917 Postal Services (USPS)	171	3	0	174	3	0	177
0920 Supplies & Materials (Non WCF)	133	2	0	135	2	0	137
0921 Printing and Reproduction	81	1	0	82	1	0	83
0922 Equip Maintenance by Contract	16	0	0	16	0	0	16
0925 Equipment Purchases	513	8	0	521	8	0	529
0932 Mgt & Prof Support Services	690	11	-1	700	11	0	711
0989 Other Contracts	2,185	35	728	2,948	47	-1,934	1,061
TOTAL 09 OTHER PURCHASES	5,417	86	725	6,228	99	-1,934	4,393
TOTAL 4A6G Recruiting and Advertising	10,051	160	-313	9,898	158	-1,934	8,122

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2002 Amended Budget Submission  
 Exhibit OP-30

*(Dollars in Thousands)*

**PART I FUNDED  
 REQUIREMENTS:**

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	10	5,180	13	4,075	4	1,085
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	22	527	4	11
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2002 Amended Budget Submission  
 Exhibit OP-30

*(Dollars in Thousands)*

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	121	43	97	158	46	90
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	86	5,127	57	7,254	146	6,000
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 <b>TOTAL:</b>	<b>217</b>	<b>10,350</b>	<b>189</b>	<b>12,014</b>	<b>200</b>	<b>7,784</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps Reserve  
 FY 2002 Amended Budget Submission  
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(Dollars in Thousands)

**PART II UNFUNDED  
 REQUIREMENTS:**

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	0	0	12	3,841
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

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*(Dollars in Thousands)*

	FY 00		FY 01		FY 02	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	244	411	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	35	963	66	4,730	56	368
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 <b>TOTAL:</b>	<b>35</b>	<b>963</b>	<b>310</b>	<b>5,141</b>	<b>68</b>	<b>4,209</b>

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Functional Category FY 2000	U/M	Workload			Total
		Data	Contracts	Other	
Active Installations					
1. Maintenance & Repair			<u>8,577</u>	<u>325</u>	<u>8,202</u>
a. Utilities	XXX		955	0	1,655
b. Other Real Property	XXX		<u>7,622</u>	<u>325</u>	<u>7,947</u>
(1) Buildings	KSF	2,865	7,421	325	7,746
(2) Other Facilities	XXX		101		101
(3) Pavements	KSY	175	58		58
(4) Land	AC	565	42		42
2. Minor Construction			<u>1,188</u>	<u>0</u>	<u>1,188</u>
3. Operation of Utilities			<u>5,688</u>	<u>90</u>	<u>5,778</u>
a. Electricity-Purchased	MWH	30,883	4,743		4,743
b. Electricity-In House	MWH				
c. Heat-Purch, Stm/Wtr	MBTU	50,594	401		401
d. Heat-In House Gen. Stm/Wtr	MBTU				
e. Water Plts & Sys	KGAL	64,453	189		189
f. Sewage Plts & Sys	KGAL	26,286	106		106
g. Air Cond. & Refrig.	TONS	186	135		135
h. Other	XXX		114	90	204
4. Other Engineering Support			<u>3,068</u>	<u>223</u>	<u>3,291</u>
a. Services	XXX		2,857	192	3,049
b. Admin & Overhead	XXX			31	31
c. Rentals, Leases, Easements	XXX		211		211

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<b>Grand Total:</b>			<b>17,333</b>	<b>638</b>	<b>17,971</b>
<b>Functional Category 2001</b>		Workload			
<u>Active Installations</u>	<u>U/M</u>	<u>Data</u>	Contracts	<u>Other</u>	<u>Total</u>
1. Maintenance & Repair			<u>8,761</u>	<u>325</u>	<u>9,086</u>
a. Utilities	XXX		665	0	665
b. Other Real Property	XXX		<u>8,096</u>	<u>325</u>	<u>8,421</u>
(1) Buildings	KSF	3,395	7,822	325	8,147
(2) Other Facilities	XXX		165		165
(3) Pavements	KSY	175	64		64
(4) Land	AC	606	45		45
2. Minor Construction			<u>2,047</u>	<u>0</u>	<u>2,047</u>
3. Operation of Utilities			<u>5,419</u>	<u>114</u>	<u>5,533</u>
a. Electricity-Purchased	MWH	30,293	4,461	0	4,461
b. Electricity-In House	MWH				
c. Heat-Purch, Stm/Wtr	MBTU	49,954	347	0	347
d. Heat-In House Gen. Stm/Wtr	MBTU				
e. Water Plts & Sys	KGAL	76,316	203	0	203
f. Sewage Plts & Sys	KGAL	36,011	130	0	130
g. Air Cond. & Refrig.	TONS	243	108	0	108
h. Other	XXX		170	114	284
4. Other Engineering Support			<u>3,087</u>	<u>429</u>	<u>3,516</u>
a. Services	XXX		2,710	332	3,042
b. Admin & Overhead	XXX		0	97	97
c. Rentals, Leases, Easements	XXX		377	0	377
<b>Grand Total:</b>			<b>19,314</b>	<b>868</b>	<b>20,182</b>

**Functional Category 2002**

Workload

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<u>Active Installations</u>	<u>U/M</u>	<u>Data</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>
1. Maintenance & Repair			<u>7,414</u>	<u>325</u>	<u>7,739</u>
a. Utilities	XXX		655	0	655
b. Other Real Property	XXX		<u>6,759</u>	<u>325</u>	<u>7,084</u>
(1) Buildings	KSF	3,276	6,548	325	6,873
(2) Other Facilities	XXX		111		111
(3) Pavements	KSY	175	58		58
(4) Land	AC	565	42		42
2. Minor Construction			<u>2,278</u>	<u>0</u>	<u>2,278</u>
3. Operation of Utilities			<u>7,234</u>	<u>40</u>	<u>7,274</u>
a. Electricity-Purchased	MWH	37,483	6,119	0	6,119
b. Electricity-In House	MWH				
c. Heat-Purch, Stm/Wtr	MBTU	58,576	388	0	388
d. Heat-In House Gen. Stm/Wtr	MBTU				
e. Water Plts & Sys	KGAL	95,486	280	0	280
f. Sewage Plts & Sys	KGAL	38,993	157	0	157
g. Air Cond. & Refrig.	TONS	358	138	0	138
h. Other	XXX		152	40	192
4. Other Engineering Support			<u>3,623</u>	<u>223</u>	<u>3,846</u>
a. Services	XXX		3,391	192	3,583
b. Admin & Overhead	XXX		0	31	31
c. Rentals, Leases, Easements	XXX		232	0	232
<b>Grand Total:</b>			<b>20,549</b>	<b>588</b>	<b>21,137</b>