

MCO P7100.8

FIELD BUDGET GUIDANCE MANUAL



U.S. MARINE CORPS

PCN 102 097300 00



DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, DC 20380

MCO P7100.8K
LLF/dld
23 Jul 1987

MARINE CORPS ORDER P7100.8K

From: Commandant of the Marine Corps
To: Distribution List

Subj: Field Budget Guidance Manual

Encl: (1) LOCATOR SHEET

1. Purpose. To promulgate guidance and instructions for the preparation of the Operation and Maintenance, Marine Corps (O&MMC); Operation and Maintenance, Marine Corps Reserve (O&MMCR); and Family Housing, Navy and Marine Corps (FHN&MC) budget submissions, and for the submission of investment-type item requirements under the applicable programs and chargeable under the Procurement, Marine Corps (PMC) appropriation.

2. Cancellation. MCO P7100.8J.

3. Information

a. The information and guidance contained herein are general in nature and are an effort to make the Manual current prior to major revisions to be made this year due to the introduction of the Standard Accounting, Budgeting, and Reporting System (SABRS).

b. Specific information and guidance necessary to prepare budget/midyear review submissions under the appropriations O&MMC and O&MMCR will be published annually in Marine Corps field budget guidance bulletins in the 7100 series. These bulletins will contain specific information, such as Headquarters Marine Corps (HQMC) sponsored conference, phase-in of new equipment, and other information and guidance required to develop annual budget submissions.

4. Summary of Revision. This revision provides updated budget guidance of an administrative nature. Changes to reflect the biennial budgeting requirements are pending congressional enactment of the fiscal years 1988/1989 President's budget request. Additionally, publication of SABRS guidance is pending resolution of several issues at this Headquarters. Consequently, this revision does not contain any update reflecting the preceding subjects. A future change to this Manual will incorporate guidance on the preceding subjects. A revision contains a substantial number of changes and should be completely reviewed.

5. Recommendations. Recommendations concerning the contents of this Manual are invited and should be submitted via the appropriate chain of command to the Commandant of the Marine Corps (CMC) (LLF).

6. Reserve Applicability. This Manual is applicable to the Marine Corps Reserve.

7. Certification. Reviewed and approved this date.

A handwritten signature in black ink, appearing to read "J. J. Went".

J. J. WENT
Deputy Chief of Staff
for Installations and Logistics

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CHAPTER 1

MANPOWER

SECTION 1: ACTIVE DUTY MILITARY PERSONNEL AND CIVILIAN EMPLOYEES

1100. GENERAL OUTLOOK

1. Civilian Personnel. Identification of individual activities' civilian resources (work years, budgeted positions, dollars) to be used will be provided by separate correspondence. Under the "Manage to Payroll" concept, the object class 11 dollar control cannot be exceeded. The total dollars, long with the work years, and budgeted positions are to be used for programming, planning, and execution.

2. Personnel Utilization Guidancea. Military

(1) Marine Corps policy concerning personnel allocations continues to stress the maintenance of maximum strength in the Fleet Marine Force (FMF).

(2) All commands are urged to maintain a constant effort consistent with established criteria, to retain by reenlistment the most qualified personnel. Criteria for reenlistment are contained in the current edition of MCO 1220.5 and Marine Corps bulletins in the 1100 series.

b. Civilian Personnel

(1) Commands are still expected to absorb new functions without increasing employment levels insofar as possible and to perform the same functions with fewer employees. The Department of Defense (DoD) goal continues to be increased productivity through improved methodology in manpower management and utilization and through more widespread and efficient use of machines and other automated equipment.

(2) Each command must make every effort to meet new workload requirements through adjustments in existing activities and procedures, in lieu of adding new employees. Consolidation of base functions/organizations should be evaluated with a view towards achieving greater economy of management and efficiency of performance. Increases in staffing will be considered by HQMC and by higher authority only when it is clear that the increases are related to new programs and/or increasing workload and cannot be performed effectively with existing employees.

(3) Budgetary plans are expected to reflect increases in employee productivity; i.e., it is to be expected that the same amount of work will be performed by increasingly fewer people, and the number of employees will not increase proportionately with increases in programs. All commands are requested to search and apply effective means to increase efficiency and output in order to achieve optimum manpower utilization.

(4) Activity commanders shall comprehensively review each vacancy resulting from voluntary resignation, retirement, or death and determine whether the duties of the position can be reassigned to other employees or whether they can be abolished without seriously affecting the execution of essential functions.

1101. PERSONNEL GUIDANCE FOR AVIATION ACTIVITIES. Military personnel for guidance for aviation activities is contained in Marine Corps bulletins in the 7100 series.

CHAPTER 1

MANPOWER

SECTION 2: PERSONNEL EXPENSES1200. MILITARY PERSONNEL EXPENSES

1. Military personnel expenses computed at composite standard rates will be included in annual operating budget estimates under the applicable Five-Year Defense Program (FYDP) program element number (PEN). A basic premise is to accumulate cost data which, at the departmental level, will be the aggregate of the total authorized military personnel. The program (budget) element will initially be the base from which the aggregation is accomplished at the HQMC level. Operating target (OPTAR) holders' estimates of military personnel expenses will be developed at the HQMC level.
2. The military personnel expense data to be included in the operating budget (OPBUD) will relate to the military personnel identified with and expensed to the same O&MMC (17FY1106) and O&MMCR (17FY1107) appropriations as civilian personnel performing similar duties. Operating forces shall budget for military personnel expenses under the applicable PEN (e.g., Divisions, Marine, PEN 26211M; force service support groups (FSSGs), PEN 26315M; Management Headquarters (FMF), PEN 26498M; Divisions, Marine Reserve, PEN 52511M; etc.). Operating forces are not required to reflect budgeted military personnel expenses in the annual operation and maintenance (O&M) budget submissions. However, operating forces will include budgeted military personnel expenses in specific special budget exhibit submissions for Morale, Welfare, and Recreation (MWR), Marine Musical Unit Resources, etc.
3. Military personnel expenses to be included in annual posts and stations OPBUD estimates are those authorized for the basic operation (organization) or cost area (i.e., table of organization (T/O) plus authorized T/O augment (other than FMF augment personnel) and known approved increases/decreases thereto). FMF commanders will budget at manning level. Posts and stations budget at their authorized allowance established by the latest Military Letter of Allowance. The personnel figures used must agree with the approved end strength planning figures as shown in the current field budget guidance. For the current year (CY), military personnel expenses would be based on current end strength to date and projected costs for the remainder of the fiscal year (FY).
4. Students, patients, prisoners, and transient personnel will not be included in the OPBUD estimate of military personnel expenses. Personnel in these categories will be accounted and budgeted for at HQMC.
5. Military personnel costs data included in budget estimates will be computed at composite standard rates as published in the NavCompt Manual, paragraph 035750.

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CHAPTER 2

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CHAPTER 2

TRAINING

SECTION 1: COLLECTIVE TRAINING

2100. FLEET MARINE FORCE TRAINING. HQMC will coordinate with FMF commanders in order to develop training policies and procedures which will provide for the most effective unit training program within the overall funding constraints. The following will be used as guidance in budgeting for unit training and exercises:

1. The current edition of OPNAVINST 3000.11, Chief of Naval Operations (CNO)/Commandant of the Marine Corps Exercise Objectives for Marine Amphibious Force (MAF) and Marine Amphibious Brigade (MAB) Exercises.
2. The current edition of the respective fleet commanders' employment schedules (confidential); Commander in Chief, Atlantic/Pacific Fleet (CINCLANTFLT/CINCPACFLT) notes in the 3120 series.
3. The current edition of MCO 3500.11, Marine Corps Air-Ground Combat Training Program.
4. Exercise required by FMF commanders which are not included in the aforementioned documents.
5. Exercises, to include Joint Chiefs of Staff (JCS) directed and coordinated exercises, required by other commanders in the operational chain of command which are not included in the aforementioned documents. See paragraph 5900, following.
6. Rifle squad combat competition is conducted each year during the third quarter. The current edition of MCO 3590.14 and Marine Corps bulletins in the 3590 series apply.
7. HQMC promulgated letters provide scheduling for annual training duty/base load plan for the Marine Corps Reserve. The current edition of MCO 1540.34 applies.
8. The current editions of MCOs 3501.1 through 3501.9, Marine Corps Combat Readiness Evaluation System.

2101. INTELLIGENCE. Specific areas requiring budgeting considerations are as follows:

1. General Intelligence

- a. Conducting exercises devoted to the training of command intelligence sections and intelligence units.
- b. Providing special materials (e.g., aggressor uniforms and equipment, dummy weapons and installations, tape recorders, and instructional materials which are not furnished by HQMC) designed to improve and/or test the intelligence/counterintelligence capabilities of the command.
- c. Providing required interrogator-translator in-country training.
- d. Providing regular maintenance and training support for sensor control and management platoons (SCAMPs).

- e. Providing required support for surveillance and target acquisition (STA) platoons.
- f. Providing exercise utilization of tactical intrusion detectors (TIDs) for small unit operations.
- g. Providing required supply and maintenance support to command technical surveillance countermeasures (TSCMs) counterintelligence teams.
- h. Providing foreign language maintenance and area studies training for interrogator-translator personnel. In order to accomplish this, each division and the 1st Marine Brigade should budget funds to procure foreign language periodicals for each interrogator-translator team assigned. A maximum of \$50 per year for each assigned language should provide adequate newspaper and magazine support.
- i. Providing required maintenance and training support for Marine Air-Ground Intelligence Systems (MAGISs) segments.
- j. Providing required support for both force and division reconnaissance units.
- k. Providing required maintenance and training support and exercise utilization of the Analytical Photogrammetric Positioning System (APPS).

2. Special Intelligence/Electronic Warfare

- a. Providing balanced radio battalion detachments with the capability to support FMF exercises, to include the Marine Corps Air-Ground Combat Center (MCAGCC), Twentynine Palms exercises. Consideration must be given to transportation requirements where distance is a key factor for detachment support.
- b. Providing specialized operational training conducted under the auspices of a DoD agency for teams of selected personnel from the radio battalions. This training is conducted in support of contingency readiness requirements.
- c. Providing specialized technical and electronic warfare training for specialist personnel at facilities of other services/agencies to develop and maintain proficiency.
- d. Providing forward area training for balanced detachments to ensure a constant preparedness for, and capability of, furnishing direct signals intelligence electronic warfare support to FMF commitments.
- e. Conducting special training operations within the geographical areas encompassed by existing contingency plans in support of national requirements whenever such operations are compatible with the radio battalions' mission and functional training.
- f. Providing ground based electronic warfare support for FMF training.
- g. Budgeting for expenses incident to conducting specialized and functional training of selected Marine support battalion personnel will be accomplished at HQMC. These special training expenses are programmed for Marine support battalion personnel who are required to maintain field skills in order to meet special contingency requirements. Specialized and functional training will be provided for the:
 - (1) Movement and participation of these personnel in amphibious exercises and/or special training operations being conducted by the radio battalions.

(2) Conduct of specialized technical/electronic warfare training at facilities of other services/agencies to develop and maintain proficiency. Such training is normally conducted at overseas facilities and is keyed to appropriate special intelligence/electronic warfare support requirements as expressed in unified/specified/component command and DoD level operations plans.

2102. ENVIRONMENTAL ASSESSMENTS/STATEMENTS. Budgeting instructions for environmental assessments/statements (EAs/ESs) are provided in paragraph 5706.1. Refer to MCO P11000.8B, chapter 3, part B, for applicability of EAs/ESs to training actions.

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TRAINING

SECTION 2: INDIVIDUAL TRAINING

2200. GENERAL INFORMATION. Detailed instructions regarding training are contained in current directives from the CMC (Marine Corps Manual, paragraphs 1500 through 11550; MCO P1500.12, Marine Corps Formal Schools Catalog; MCO P1553.1, The Systems Approach to Training; and other appropriate Marine Corps directives) or other command authority. Commanders should include in their budgetary requests sufficient funding to provide for costs incident to anticipated training requirements. The guidance outlined here is general in nature and is applicable.

2201. INSTITUTIONAL TRAINING REQUIREMENTS

1. New accession Marines will continue to be required to complete the entry level program as in previous years. It is anticipated that this program will consist of:

a. Recruit Training. A 10.3-week course is designed to provide that training necessary to develop the basic Marine.

b. Specialized Skill Training. The length of this training varies, but it is designed to provide that training necessary for a Marine to qualify in the particular military skill that person will use while in the Marine Corps. See the current editions of MCO P1500.12, MCO P1001R.1, MCO 1500.31, MCO P1500.32, and Marine Corps training input plan bulletins in the 1500 series.

2. Requirements for advanced formal schooling in addition to that described in the Marine Corps training input plan bulletin in the 1500 series will be programmed and established, as required, by HQMC.

2202. TRAINING CATEGORIES. The following training category definitions are being used in the congressional authorization of training loads for all components of the armed services:

1. Recruit Training. Includes all basic initial enlisted training for both Active and Reserve components. It represents an assimilation of new enlisted personnel from the civilian to military way of life. Recruits are instructed in basic military subjects such as marksmanship, physical fitness, clothing and equipment, close-order drill, and basic field soldiering skills, in order to effectively function in garrison and to perform in a combat field environment.

2. Specialized Skill Training. Provides both officer and enlisted personnel with the skills and knowledge necessary to perform specific jobs or to operate or maintain specific pieces of equipment.

3. Professional Development Education. Educational courses conducted at the higher level service schools or at civilian institutions to broaden the outlook and knowledge of military personnel or to import knowledge in advanced academic disciplines to meet service requirements. Programs include undergraduate and graduate education and other courses not leading to a degree.

4. Officer Acquisition Training. Includes all types of education and/or training which lead to a commission, such as Officer Candidates School, Platoon Leaders Class, etc.

5. Flight Training. Includes pilot and navigator training only (including naval flight officer training).

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SECTION 3: SPECIAL AND MISCELLANEOUS TRAINING

2300. LOCAL MATCH MARKSMANSHIP PROGRAM

1. All activities will budget for participation in this program per the current edition of MCO 3591.2.
2. Budget estimates for the competition-in-arms program will be as outlined in MCO 3591.2. Parent organizations will fund for travel and per diem expenses to the division matches. Subsequent travel and per diem expenses to the Marine Corps and national matches by the Marine Corps shooting teams will be funded by HQMC.

2301. ANNUAL RIFLE SQUAD COMBAT COMPETITION. This annual competition will be held by each of the Marine divisions each fiscal year. The winning squad from each division will participate in a recognition ceremony during a parade at the Marine Barracks, 8th and I. The period of temporary additional duty (TAD) for the winning squads will be approximately 3 days. Funding for TAD is borne by the parent organization. For further details see MCO 3590.14.

2302. FOREIGN LANGUAGE TRAINING

1. Major commands desiring to conduct foreign language training programs must institute such programs following the provisions of the current edition of MCO 1550.4. Command sponsored programs, once approved, should reflect FMF operational requirements. Ideally, these foreign language programs would be supervised and conducted by Marine graduates of formal schools. However, when use of formal school trained Marines is impractical, qualified local civilians can be employed and should be included in budget planning.

a. Those personnel already possessing a foreign language capability should be encouraged to maintain and improve their proficiency. This is equally applicable to those whose language skill is a result of home or civilian education as well as formal military schools.

b. Foreign language programs are especially desired for the maintenance of proficiency acquired in formal military schools. Most practicable are the 2-week language seminars and incountry training which have been instituted in the FMF.

2. Training aids and materials are as follows:

a. Major commands which have been furnished electronic teaching aids to facilitate foreign language training should budget for machine maintenance. Normal servicing should be within the capabilities of organic communications personnel.

b. Materials previously provided to support language training programs included language books, bilingual dictionaries, foreign language documents, and blank tapes. Budget planning should include estimated costs to maintain these previously provided materials and the cost of procurement of new materials.

2303. BUDGET GUIDANCE FOR SUPPORT OF PUBLIC AFFAIRS ACTIVITIES

1. All Commands With General Officers. Budget for surface travel for general officers to make all locally arranged speaking engagements and other public appearances. Use cost account code (CAC) 1A30 for internal public affairs functions and CAC 1A31 for external functions.

2. All Commands With Musical Units. Budget for TAD funds for public appearances, based upon quarters, messing, and local transportation being provided by the requester. Paragraph 5902 refers.

2304. CONTINUING LEGAL EDUCATION PROGRAM (LAW). Many States are imposing annual legal education requirements as a condition for bar membership. To enable judge advocates to retain this bar standing, commanders are encouraged to budget for continuing legal education seminars conducted by local and national associations.

2305. COMMAND RELIGIOUS PROGRAMS. Budget for the continuing professional training of chaplains and other professionals employed in the command religious program utilizing training opportunities sponsored by the Chief of Chaplains and civilian religious and educational agencies to provide and maintain professional knowledge required and justified by their present assignment.

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TRAINING

SECTION 4: RESERVE TRAINING

2400. GENERAL INFORMATION

1. The information in this section will be used to develop budget information to support Marine Corps Reserve training.
2. TAD shall be held to the minimum necessary for accomplishment of the mission assigned. Estimates should include funds required for attendance of staff personnel at schools and conferences.
3. Marine Corps Bases (MCBs), Camp Pendleton's and Camp Lejeune's and MCAGCC, Twentynine Palms' budgets will include funds to support a program of technical instruction for Reserve units; e.g., engineer, motor transport, communications, tracked vehicles, artillery, and maintenance-type units.
4. For guidance on funding Selected Marine Corps Reserve (SMCR) participation in JCS directed/coordinated exercises, see paragraph 5900, following.

2401. TRAINING REQUIREMENTS

1. Training of Reserve nonprior service (NPS) trainees will continue under the provisions of MCO P1001R.1.
2. Individual active duty training for members of the Marine Corps Reserve will be conducted at various locations as shown in Marine Corps training input plan bulletins in the 1500 series.
3. Mandatory Individual Ready Reserve (IRR) enlisted trainees' active duty for training periods of 15 days will be conducted, in relatively small numbers, at MCBs, Camp Lejeune and Camp Pendleton, and the MCAGCC, Twentynine Palms.
4. Annual training duty (ATD) will be conducted at various locations per the current edition of MCO 1540.34.
5. Most activities will budget for ATD of both ground and aviation Reserve units as specified in chapter 5, section 3.

2402. TRAINING SUPPORT REQUIREMENTS

1. The Commanding Generals, FMF Atlantic and FMF Pacific (FMFLant and FMFPac), will be requested to provide augmentation personnel and material to support Marine Corps Reserve ATD. Activities providing augmentation personnel will budget TAD funds necessary to support all augmentation personnel requested within their own O&MMC budgets. This type of TAD will not be included in O&MMCR estimates.
2. Fiscal guidance for support of augmentation equipment is provided in chapter 5.
3. The Reserve Support Unit (RSU), Marine Corps Development and Education Command (MCDEC), Quantico, will prepare training material for the Marine Corps Reserve, including the Marine Corps Junior Reserve Officer Training Corps (MCJROTC), based on directives from HQMC.
4. Training and audiovisual support requirements will be forwarded to the Training and Audiovisual Support Centers (TAVSCs) depicted in appendix G of MCO P5290.1.

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SECTION 5: AVIATION TRAINING

2500. GENERAL INFORMATION

1. To maintain the complex modern weapons systems available to Marine aviation, continued emphasis must be placed on technical training through formal schools located at Marine Corps, Navy, Air Force, and Army installations. Follow-on training at Naval Air Maintenance Training Group Detachments (NAMTGDs) combined with on-the-job training is required for specialized skill training in military occupational specialties (MOSs). On-the-job training not authorized by HQMC will not be used to train/retrain personnel in aviation MOSs.

2. The Navy assumes the funding responsibility for the major portion of Marine aviation training. TAD and travel for specialized skill training will be funded by HQMC.

2501. AVIATION SKILL PROGRESSION TRAINING. Numerous Naval Air Training Group Detachment "C" courses can be used for skill progression training. User organizations should be prepared to fund TAD and travel costs for "C" courses obtained through the Enlisted Aviation Maintenance Trainee Management Unit at Naval Air Station, Memphis, Tennessee.

CHAPTER 2

TRAINING

SECTION 6: SPECIAL GUIDANCE

2600. RESERVE TRAINING SUPPORT. Host activity support responsibilities are delineated in chapter 5, section 3. Augmentation personnel will be provided per paragraph 2401.2.

2601. FORMAL SCHOOLS

1. General instructions for formal schools are contained in MCO P1500.12. Field commands should budget for those desired officer and enlisted skill courses using command funding as shown in MCO P1500.12.

2. The current edition of DoDInst 5010.16 identifies courses available under the Defense Management, Education, and Training (DMET) Program. Using commands must budget for DMET courses desired.

2602. TRAINING AIDS, DEVICES, AND EQUIPMENT

1. Equipment Procurement. Field commands should submit requirements for training aids, training devices, training aid equipment, and other training and audiovisual support (TAVS) equipment per the current edition of MCO P5290.1 and paragraph 5910 of this Manual.

2. TAVSC Operations and Equipment Maintenance. Commanders should include funding in budgetary requests to provide for the day-to-day operations of TAVSCs and for the maintenance of training aids, devices, and equipment, to include all audiovisual equipment. Care should be taken to ensure that training support audiovisual items are included in the exhibit submitted per paragraph 5904, following. Guidance for requesting funding for the maintenance of cognizance symbol 20 training devices and equipment is provided in MCO P5290.1, including that for overtime hours required by civilian fleet project team (FPT) members during test and acceptance of aviation training devices.

2603. FOREIGN STUDENT TRAINING. The foreign student input for the BY and BY+1 in formal schools, on-the-job training, and orientation visits has been reduced from prior year levels. Foreign student inputs to formal schools are identified separately in Marine Corps training input plan bulletins in the 1500 series.

2604. CIVILIAN TRAINING. Commanders should include sufficient funding in their budget requests to provide adequate training for civil service personnel. Guidelines to be used in evaluating requirements should include, but are not limited to, the following:

1. Courses designed to update employee skills in existing assignments.
2. Courses designed to prepare employees for more responsible assignments, providing those so assigned are selected under the principles of the merit system.
3. Courses required under the provisions of the various civilian career management programs; i.e., procurement, supply, financial management, and personnel management.
4. Courses under the DMET Program (see paragraph 2601.2, preceding).

5. Naval Civilian Personnel Command's training programs for managers of civilian workers.
6. Programs of the Executive Seminar Center and the Federal Executive Institute designed to meet the executive development requirements of the Federal Personnel Manual (FPM), chapter 412.
7. Office of Personnel Management (OPM) and General Services Administration (GSA) interagency courses, as appropriate.
8. Supervisory, managerial, and executive development courses, as appropriate. Newly selected supervisors shall be provided formal training based on competencies necessary for successful performance; new managers are expected to complete 80 hours of formal managerial training. Such training should include the latest information on topics such as personnel administration, budgeting, work planning and control, and fiscal management.
9. Safety management courses at the Naval Sea Systems Command Safety School, Crane, Indiana, and the Occupational Safety and Health Administration Institute, Rosemont, Illinois.
10. Courses to provide operators of utility plants, including environmental control facilities, with required proficiency. In this regard, budgets should reflect expenses incurred in taking appropriate State certification.
11. Long term training and Career Management Program fellowships (training of 120 days or more) in either government or nongovernment facilities as indicated by local commands under the provisions of the FPM, paragraph 410.10.
12. Other courses or programs considered essential to the accomplishment of assigned organizational missions.
13. Tuition and training TAD expenses for personnel enrolled in the Consolidated Civilian Career Trainee (CCCT) Program will be in accordance with MCO 12410.21. Use cost account code 1D61. Commands will budget for TAD in support of the CCCT Program.
14. Courses for facilities maintenance journeymen at contractor's plants or government institutions for training in the utilization of new materials and equipment.

2605. FLEET MARINE FORCE, PACIFIC

1. Attention is invited to paragraph 2401.2, preceding, which establishes the FMF training support for the Marine Corps Reserve Training Program. Host activities will budget for TAD funds necessary to support augmentation personnel requested. Budget for the organizational and intermediate (O&I) level maintenance of the Tactical Warfare Simulation, Evaluation, and Analysis Systems (TWSEAS), and for those TAD funds necessary for the movement of support team personnel and controllers to other sites in support of TWSEAS exercises and project development conferences. Budget for the support of the annual Naval Reserve Officer Training Corps (NROTC) and Career Orientation and Training Midshipmen (CORTRAMID) programs.
2. Identify JCS directed/coordinated exercises by name, and indicate the total funds required to participate therein (paragraph 5900, following, applies).
3. Budget for the conduct of amphibious command ship (LCC) 19/20 staff follow-on and team training, and all staff training associated with the amphibious assault ship (LHA).
4. Budget for the conduct of initial skill training as outlined in MCO P1500.32.
5. Budget for annual division matches to be held in the Pacific area in the BY and BY+1.

6. Budget for training exercises at MCAGCC, Twentynine Palms. Exercise schedules will be developed at an annual scheduling/planning conference for the budget years.
7. Section 7 of this chapter identifies the Navy-Marine Corps funding responsibility for transportation. Submission of budget requirements identified in section 7 is as follows:
 - a. Paragraph 2700.1. Submit requirements through appropriate Navy channels.
 - b. Paragraph 2700.2. Submit requirements through appropriate Navy channels.
 - c. Paragraph 2700.3. Submit requirements following the instructions contained in the annual Marine Corps field budget guidance bulletin in the 7100 series.

2606. FLEET MARINE FORCE, ATLANTIC

1. Attention is invited to paragraph 2401.2, preceding, which established the FMF training support for the Marine Corps Reserve Training Program. Host activities will budget for TAD funds necessary to support augmentation personnel requested. Budget for the support of the annual CORTRAMID Program.
2. Identify JCS directed/coordinated exercises by name and indicate the total funds required to participate therein (paragraph 5900, following, applies).
3. Budget for close air support training requirements at MCDEC Quantico.
4. Budget for the conduct of LCC 19/20 staff follow-on and team training, and all staff training associated with the LHA.
5. Budget for the O&I level maintenance of TWSEAS and for those TAD funds necessary for the movement of support team personnel and controllers to other sites in support of TWSEAS exercises and project development conferences.
6. Budget for the conduct of initial skill training as outlined in MCO P1500.32.
7. Budget for the conduct of air observer training. Projected student input is listed in Marine Corps training input plan bulletins in the 1500 series. This training is to be conducted at the Marine Corps Air Station (MCAS), New River.
8. Budget for the conduct of airborne radio operator training. Projected student input is listed in Marine Corps training input plan bulletins in the 1500 series. This training is to be conducted within VMGR-252 MCAS Cherry Point.
9. Budget for training exercises at MCAGCC Twentynine Palms. Exercise schedules will be developed at an annual scheduling/planning conference. Training cycles envision, at an optimum, all battalions participating in a field exercise at the MCAGCC every other year and a battalion command post exercise (CPX) at the MCAGCC in the off year.
10. Section 7 of this chapter identifies the Navy-Marine Corps funding responsibility for transportation. Submission of budget requirements identified in section 7 is as follows:
 - a. Paragraph 2700.1. Submit requirements through appropriate Navy channels.
 - b. Paragraph 2700.2. Submit requirements through appropriate Navy channels.
 - c. Paragraph 2700.3. Submit requirements following the instructions contained in the annual Marine Corps field budget guidance bulletin in the 7100 series.

d. Paragraph 2700.4. Submit aviation support resupply requirements through appropriate Navy channels, except for ground equipment which shall be reported per chapter 5 of this Manual.

e. Paragraph 2700.5. Submit requirements per chapter 5 of this Manual.

11. Budget for annual division matches to be held in the eastern area in the BY and BY+1.

2607. MARINE CORPS DEVELOPMENT AND EDUCATION COMMAND, QUANTICO

1. Formal Schools/Initial Skill Training. Current plans call for the conduct of formal schooling/initial skill training by the MCDEC. Marine Corps training input plan bulletins in the 1500 series include courses and student input upon which to base budget estimates. Submit formal schools training costs data per paragraph 2623, following.

2. Marine Corps Institute, The Center for MOS and Nonresident Professional Instruction. Conduct operations per the current edition of MCO 1550.3.

3. Field Exercises/Orientations. Budget for the conduct of field exercises and orientations which are required in support of assigned missions.

4. Traveling Instructions Teams. The number of amphibious warfare study presentations will approximate previous year levels. Budgeting will include funds required to support the travel expenses of team members. Funds for aircraft crews will also be required when government air is utilized by the team. Additionally, the budget should include the costs of preparing the presentation as well as maintenance, repair, and replacement of training aids/devices and visual aids (still and motion picture photography).

5. Competitive Marksmanship Program

a. Budget for routine operations of the marksmanship training unit and for local purchase of special requirements in arms, ammunition, and equipment.

b. Budget for rifle team equipment as specified in the current editions of MCO P4400.150 or MCO P4400.151.

c. Budget in the O&MMCR appropriation for costs specifically identifiable to support the Marine Corps Reserve Shooting Team while at Quantico. Budget for Marine Corps Reserve rifle and pistol arms, ammunition, and equipment.

d. Budget for the conducts of the interservice rifle championship during the BY and BY+1.

6. Marine Corps Training, Audiovisual, and Gaming Support Center (MCTAGSC) (Code T02)

a. Budget for TAD in connection with TAVS management responsibilities assigned by MCO P5290.1. TAD funds should be sufficient to move two MCTAGSC personnel to each TAVSC to conduct a 2- to 4-day onsite inspection/instruction annually. Budget for TAD in connection with the TAVS operations workshop. TAD funds should be sufficient to move three MCTAGSC personnel to conduct an annual west coast workshop of 10 days duration.

b. Budget for TAD of the Marine Corps Documentation Unit in connection with official Marine Corps Category 2 audiovisual productions. Plan to budget for five film productions of 10 working days duration each; and assume nonavailability of government quarters and messing facilities for at least two of these productions. Plan to budget for coverage of at least two Marine Corps training exercises and one demonstration or special event of 5 days duration each. Budget for motion picture film and video tape stock in sufficient quantities to record 10 productions of 10 working days duration each.

c. Budget for video tapes in sufficient quantities to allow distribution of two copies of approximately 40 programs annually to all Marine Corps TAVSCs (18 locations). Estimate all programs will be 1 hour in length.

7. Staff Noncommissioned Officer (SNCO) Academy. Budget for the support of SNCO academy resident courses and resident instruction team SNCO career courses.

8. Marine Corps Special Services Training Course. Budget for base support expenses for a student load of approximately 25 students per class, consisting of active duty officers and civilian personnel in grades GS-7 and above. Marine Corps training input plan bulletins in the 1500 series provide details on frequency and quotas for classes.

9. TWSEAS. Budget for the O&I level maintenance support and for those TAD funds necessary for the movement of support team personnel and controllers to other sites in support of TWSEAS exercises and project development conferences.

10. Education Programs Department. Budget for TAD in connection with formal schools management responsibilities assigned by MCO 1500.42. TAD funds should be sufficient to conduct annual onsite curricula surveys at Marine Corps formal schools and an annual formal schools workshop.

11. Academic Supervision. Budget for requirements in support of the exercise of academic supervisory authority over all Marine Corps formal schools as outlined in MCO 1500.42.

2608. MARINE CORPS BASE, CAMP PENDLETON

1. FMF Training Support. Budget for TAD funds necessary for required augmentation personnel to support Reserve training.

2. Formal Schools/Initial Skill Training. Current plans call for the conduct of formal schooling/initial skill training at MCB Camp Pendleton. Marine Corps training input plan bulletins in the 1500 series provide details on courses and student inputs. Submit formal schools training costs data per paragraph 2623, following.

3. Competition-in-Arms Program. Budget for the annual western division matches to be held at MCB Camp Pendleton.

2609. MARINE CORPS BASE, CAMP LEJEUNE

1. FMF Training Support. Budget for TAD funds necessary for required augmentation personnel to support Reserve training.

2. Formal Schools/Initial Skill Training. Current plans call for the conduct of formal schooling/initial skill training at MCB Camp Lejeune. Marine Corps training input plan bulletins in the 1500 series provide details on courses and student inputs upon which to base budget estimates. Submit formal schools training costs data per paragraph 2623, following.

3. Competition-in-Arms Program. Budget for the eastern division and the Marine Corps matches to be held at MCB Camp Lejeune annually.
4. SNCO Academy Courses. Budget for the support of SNCO academy resident courses.

2610. MARINE CORPS RECRUIT DEPOT/EASTERN RECRUITING REGION (MCRD/ERR), PARRIS ISLAND

1. Formal Schools. Marine Corps training input plan bulletins in the 1500 series provide courses and student inputs for formal schools to be conducted by the MCRD/ERR Parris Island. Submit formal schools training costs data per paragraph 2623, following.
2. Recruit Training. Budget for a 10.3-week recruit training syllabus.

2611. MARINE CORPS RECRUIT DEPOT/WESTERN RECRUITING REGION (MCRD/WRR), SAN DIEGO

1. Formal Schools. Marine Corps training input plan bulletins in the 1500 series provide courses and student inputs for formal schools to be conducted by the MCRD/WRR San Diego. Submit formal schools training costs data per paragraph 2623, following.
2. Recruit Training. Budget for a 10.3-week recruit syllabus.

2612. MARINE CORPS LOGISTICS BASE (MCLB), ALBANY. Marine Corps training input plan bulletins in the 1500 series provide details concerning formal school/initial skill training to be conducted by the MCLB Albany. Submit formal schools training costs data per paragraph 2623, following.

2613. MARINE CORPS AIR-GROUND COMBAT CENTER, TWENTYNINE PALMS

1. Formal Schools

- a. Marine Corps training input plan bulletins in the 1500 series provide details concerning formal school courses to be conducted at the MCAGCC. Submit formal schools training costs data per paragraph 2623, following.

- b. Budget for the Marine Corps Communication-Electronics Schools (MCESS).

2. Special Training Aids. Budget for the maintenance of MCESS training equipment, to include computer-aided instruction equipment.

3. Base Operating Support. Budget for base operating support of the MCAGCC to include the Tactical Evaluation Coordination Center (TECC) and the equipment allowance pool (EAP). Detailed instructions are contained in MCO 3500.11. Scheduling of exercises will be developed annually for the BY with an outlined schedule for the BY+1. Exercises, at the optimum, envision each battalion participating in a field exercise at the MCAGCC every other year, with each battalion conducting a CPX at the MCAGCC in the off year.

2614. MARINE CORPS AIR STATION, NEW RIVER, JACKSONVILLE. Budget for support services necessary in conjunction with naval aviation observer training described in Marine Corps training input plan bulletins in the 1500 series.

2615. MARINE CORPS AIR STATION, YUMA. Budget for support services necessary in conjunction with Aviation Ordnance Munitions Technician (MOS 6521) qualification training, NAMTRAGRUDET.
2616. MARINE CORPS AIR STATION, EL TORO. Budget for the support of SNCO academy resident courses.
2617. MARINE CORPS AIR STATION, CHERRY POINT. Budget for support services necessary in conjunction with airborne radio operator training described in Marine Corps training input plan bulletins in the 1500 series.
2618. HEADQUARTERS MARINE CORPS, WASHINGTON, DC. Current plans call for conduct of formal schooling at HQMC. See Marine Corps training input plan bulletins in the 1500 series for courses and student inputs. Submit formal schools training cost data per paragraph 2623, following.
2619. TRAINING COMMAND LIAISON VISITS. Commanding generals of commands responsible for the conduct of basic training and for formal schools will budget for a continuing program of liaison visits by command representatives to other related military and, where appropriate, civilian counterparts.
2620. FORCE SERVICE SUPPORT GROUPS. Commanders of FSSGs should budget for the training of Bakers (MOS 3311) in the production of bread, utilizing the M1945 mobile field bakery equipment. This funding estimate should be based on exercising such equipment on a quarterly basis.
2621. LANDING FORCE TRAINING COMMAND, ATLANTIC/PACIFIC
1. Marine Corps training input plan bulletins in the 1500 series provide details concerning formal schools/initial training to be conducted. Submit formal schools training costs data per paragraph 2623, following.
 2. Budget for the support of the annual NROTC and CORTRAMID programs.
2622. MARINE CORPS JUNIOR RESERVE OFFICER TRAINING CORPS. See paragraph 9002, following.
2623. FORMAL SCHOOLS TRAINING COSTS
1. OPBUD holders who conduct a formal school, including the MCRDs will submit a formal schools training costs exhibit per figure 2-1 for the CY and budget years (BYs).
 2. Courses should be identified by course title as well as cost account code.
 3. Direct and base operating costs must be reported for each course. All costs should be allocated against specific courses by student load. In no instance are costs to be reported as unallocated. The percentage of base operating costs allocated to each CAC should be based on the ratio of the CACs student load divided by the total station personnel allowance, station load, and total student load.
2624. NONCOMMISSIONED OFFICER'S SCHOOL. Commanders directed by the current edition of MCO 1510.27 to operate noncommissioned officer's schools are to budget for support of the schools.

CHAPTER 2

TRAINING

SECTION 7: NAVY-MARINE CORPS FUNDING INTERFACE

2700. POLICY STATEMENTS. Responsibility for funding the cost of transportation related to FMF ground and air unit deployments and redeployments is assigned by the principle of command line funding. Transportation delineated herein is from the point of origin to the point of destination and includes costs related to unloading and offloading of personnel and cargo. No charges are applicable when transportation is provided by organic lift. The tasking by the fleet commanders and the CMC to the FMF commander will be used as the basis for budgeting and management control of transportation for FMF unit movements as follows:

1. Funding for transportation (personnel and equipment) of fleet commander and JCS specifically directed deployment/redeployment of Marine Corps air and ground units of the FMF for contingency operations and training/readiness via all modes is the responsibility of the fleet commander.
2. Funding for transportation (personnel and equipment) of CMC directed deployments/redeployments for training/readiness of Marine Corps aviation units of the FMF is the responsibility of the fleet commander.
3. Funding for transportation (personnel and equipment) of CMC directed rotational movements, relocations of Marine Corps air and ground units, and deployments/redeployments for training/readiness of Marine Corps ground units is the responsibility of the CMC, except that no charges will be made when transportation is by organic Navy lift.
4. Funding for transportation required to support/resupply Marine Corps air units is the responsibility of the Navy, except for ground equipment, the procurement of which is budgeted by the Marine Corps.
5. Funding for transportation required to support/resupply FMF ground units is the responsibility of the Marine Corps.

FORMAL SCHOOLS TRAINING COSTS

ACTIVITY: _____
 UIC: _____
 FY: _____

Training Category	Course Title	Account Code	Cost Code	Schools		Total Direct Costs	Base Operating Costs	Total Training Costs
				Input	Output			
1. Recruit Training								
a. Male								
b. Female								
2. Officer Acquisition Training								
3. Specialized Skill Training								
a. Initial Skill (Officer)								
b. Initial Skill (Enlisted)								
c. Skill Progression (Officer)								
d. Skill Progression (Enlisted)								
e. Functional (Officer)								
f. Functional (Enlisted)								
4. Professional Development Education								
5. Flight Training								
6. Other Training-Nonresident Training								
TOTALS								Par. 2623 refers

Figure 2-1.--Formal Schools Training Costs.

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FIELD BUDGET GUIDANCE MANUAL

CHAPTER 3

AVIATION

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FIELD BUDGET GUIDANCE

CHAPTER 2

SECTION 1: AVIATION INSTALLATIONS

3100. GENERAL INFORMATION

1. The guidance provided by this chapter is that considered peculiar to, or of special interest to, aviation commands of the Regular Establishment. General guidelines and data provided elsewhere in this Manual and Marine Corps field budget guidance bulletins in the 7100 series are applicable to both ground and aviation units, except where aviation units are specifically excluded. Personnel and programs indicated are based on the planned strengths as outlined in Marine Corps field budget guidance bulletins in the 7100 series. Changes in these strengths will necessitate corresponding changes in the plans contained herein.

2. Marine Corps air activities will receive O&MMC; Operation and Maintenance, Navy (O&MN); Other Procurement, Navy (OPN); and PMC funds.

3. Budget guidance information concerning aviation training, projected FMF station loads and data processing is covered in Marine Corps field budget guidance bulletins in the 7100 series.

3101. BASE LOADING. The current OPNAVNOTE in the P5400 series (Naval Aeronautical Organization - FY) will be the primary source of planning information regarding current base loading.

CHAPTER 3

AVIATION

SECTION 2: AVIATION MATERIEL

3200. GENERAL INFORMATION. Emphasis will be placed on the combat readiness and modernization of the operating forces. Maintenance standards should attempt to keep the active forces at the highest attainable degree of materiel readiness. The procurement objectives are to achieve and maintain optimum modernization of Marine Corps aviation combatant units and to meet planned program changes directed by new operational requirements.

3201. AIRCRAFT. The aircraft program emphasizes a continued modernization process. Concurrently, the aviation posture is restructured to reflect the reality of fiscal constraints while maintaining a maximum number of operational units.

3202. MAINTENANCE OF COMMUNICATION-ELECTRONICS EQUIPMENT. FMF aviation units will perform levels of maintenance set forth in current T/Os. Maintenance of Marine Corps owned communication/navigation equipment will be per appropriate Marine Corps directives. Maintenance of Navy-furnished equipment will be per current Navy directives.

3203. PHASING IN OF MARINE CORPS EQUIPMENT. See Marine Corps field budget guidance bulletins in the 7100 series for information on the phasing in of new equipment and plans for distribution and maintenance of Marine Corps-furnished materiel.

3204. PHOTOGRAPHIC EQUIPMENT

1. Marine Corps FMF aviation photographic reconnaissance activities designated by the CNO and authorized in the current edition of OPNAVINST 5290.1 will continue to be funded for major investment equipment through the Naval Air Systems Command (NAVAIRSYSCOM) Photographic Collateral Equipment Program. Requirements should be submitted annually to the NAVAIRSYSCOM (AIR-05E/5392B) as directed by the current NAVAIRNOTE in the 10700 series.

2. Photographic expenses are funded from local sources. CACs contained in the current edition of MCO 7310.50 will be specified when budgeting for items, services, and consumables in the categories shown therein.

3. Federal Supply Class (FSC) 6750 materials, such as film, paper, chemicals, and other consumables, are stocked by the Defense Logistics Agency (DLA) and require locally funded acquisitions through normal supply channels.

3205. MOBILE METEOROLOGICAL FACILITIES. The Marine Corps Mobile Meteorological Facilities (Primary, Secondary, Integration-Unit (INU), Rawinsonde, Radar, and Defense Meteorological Satellite Program (DMSP) Van) Program will continue to be funded by the NAVAIRSYSCOM Meteorological Systems Division (METSYS DIV) and managed per the current edition of NAVAIRINST 13670.1.

FIELD BUDGET GUIDANCE MANUAL

CHAPTER 3

AVIATION

SECTION 3: SPECIAL GUIDANCE

3300. WELFARE AND MORALE. The scope of appropriated fund support for welfare and morale activities is delineated in the NavCompt Manual, paragraphs 035850 and 075500.

3301. AIRLIFT UNITS. Support services for the airlift of ground Reserve units to and from ATD locations will be budgeted under the appropriation Reserve Personnel, Marine Corps (RPMC).

3302. RESERVE ANNUAL TRAINING DUTY. Budgeting and funding guidance is provided in chapter 5, section 3.

3303. AUGMENTATION OF PLANT PROPERTY FOR FMF AVIATION UNITS IN GARRISON

1. A requirement exists for supporting air activities to provide certain nonallowance list items of plant property, such as furniture, furnishings, and laborsaving devices, to deployable FMF activities.

2. There are no existing allowances or criteria for such issues. However, when requested and justified, issues may and should be approved by stations under the following conditions:

a. The required equipment is available or can be procured within available funds.

b. Assurance is provided that all authorized wing allowances of similar items have been placed in use.

c. Funds are budgeted and obtained for this purpose.

d. Items remain on the station's plant account and can be recovered upon deployment of the tenant unit.

3. Military construction projects submitted by supporting Marine Corps air activities should recognize wing assets of certain furniture and laborsaving devices. Such items already authorized to the unit which will occupy the building should not be requested. This will prevent the accumulation of excess plant equipment. FMF units are required to place "knock down" furniture in use while in garrison. Use of other organic collateral equipment in garrison by FMF units is authorized and encouraged.

3304. COMMAND RELIGIOUS PROGRAMS. Funding for the command religious program and the management of religious offerings funds will be by the guidance provided in the current editions of MCO 1730.6 and MCO 7010.17.

FIELD BUDGET GUIDANCE MANUAL

CHAPTER 4

PROCUREMENT AND MAINTENANCE SUPPORT OF MATERIEL

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CHAPTER 4

PROCUREMENT AND MAINTENANCE SUPPORT OF MATERIEL

4000. INTERSERVICE SUPPORT

1. Attention is directed to the current editions of DoD 4000.19-R (Defense Regional Interservice Support (DRIS) Regulation) and DoD 4140.34-M (Defense Utilization Manual) regarding interservice support. It is not anticipated that Marine Corps activities will budget for other than supply support to normal Marine Corps customers. Unusual requirements should be noted.
2. Marine Corps station and Reserve activities, excluding FMF activities, will budget for field maintenance repair of equipment through "interservice" or "cross service" agreements or "commercial contracts," whichever is in the best interest of the government.
3. Calibration support will be funded by the following guidelines:
 - a. The CMC (LMA) will provide funds for support of those calibration requirements for calibration standards within the FMF which require measurement capability beyond that available at FMF calibration facilities.
 - b. Requirements for calibration support other than in paragraph 4000.3a, preceding, will be the responsibility of field commands.

4001. PROCUREMENT AND REPLACEMENT OF STATION PROPERTY

1. Authorized allowances of station property will continue to be budgeted for essentially within the broad parameters of existing instructions. However, the DoD Resource Management System dictates that certain items be classified as investments and, therefore, funded by PMC rather than O&MMC. The details of this reclassification of items between O&MMC and PMC are covered in the current editions of the NavCompt Manual, volume 7, NAVSO P-3006, and SECNAVINST 7040.6.
2. Nonallowance type items will be processed per the current edition of MCO 4200.9. As a general rule, such items will no longer be stocked by the Marine Corps nor furnished without charge to field activities. Therefore, the cost of such items must be included in field budget estimates.

4002. RECLAMATION AND DEMILITARIZATION OF SERVICE EXCESS AND SURPLUS PERSONAL PROPERTY. The following listed activities will prepare and submit budget information to cover reclamation and demilitarization for personal expense property, when applicable:

1. MCLB Albany.
2. MCLB Barstow.
3. MCB Camp Lejeune.
4. MCB Camp Pendleton.
5. MCAGCC Twentynine Palms.
6. MCRD/ERR Parris Island.
7. MCDEC Quantico.
8. MCAS Cherry Point.
9. MCAS El Toro.
10. MCAS Iwakuni.

4003. STOCK LEVELS. Commands shall budget to maintain the appropriate stock levels for the following classes of supply and training allowances:

1. FMF

a. Classes II, IV, VII, VIII, and IX.

(1) Garrison Operating. As prescribed in MCO P4400.150 and MCO P4400.151 and supporting user's manuals.

(2) War Reserve Materiel. War reserve materiel requirements will be computed following the guidance contained in the current edition of MCO P4400.39.

(a) Prepositioned War Reserve Materiel Stock (PWRMS). See MCO P4400.39E, paragraph 1007.

(b) Resupply. See MCO P4400.39E, paragraph 1006.

b. Training allowances for table of authorized materiel (TAM) Type 3 materiel are authorized by the current edition of MCO 4000.10.

2. Marine Corps Posts and Stations

a. Direct Support Stock Control (DSSC) accounts, as prescribed in the current edition of MCO P4400.76.

b. Base property control officers, as prescribed in MCO P440.150 and the current edition of UM 4400-15.

4004. LOGISTICS AND MAINTENANCE SUPPORT. Logistics and maintenance support shall be as prescribed in MCOs P4400.150, P4400.151, P4790.2, and supporting user's manuals. The MCLBs will examine available data such as Letters of Adoption and Procurement (LAPs), Integrated Logistics Support Plans (ILSPs), etc., to develop costs associated with the procurement and introduction of new systems/equipment. Additionally, liaison should be maintained with appropriate HQMC acquisition project officers (APOs) on new system support requirements such as rebuild plans/requirements, attendance at conferences, review of drawings, and others activities which will require local funding.

4005. REPLACEMENT AND EVACUATION PROGRAM. Allowances for the replacement and evacuation of selected combat essential equipment of FMF and Marine Corps Reserve units are prescribed in current Marine Corps bulletins in the 4400 series. Details concerning implementation of the Replacement and Evacuation Program are contained in the current edition of MCO P4400.82.

4006. INTRODUCTION OF NEW EQUIPMENT. Marine Corps field budget guidance bulletins in the 7100 series provide information on the introduction of new items of equipment into the Marine Corps. Information on item introduction is provided for planning and budgeting purposes and is not to be construed as authority for supply and procurement action.

4007. CADRED UNIT ALLOWANCES. For cadred units within the force structure, initial prepositioned war reserve (PWR) requirements will be determined per MCO P4400.39. The PWR stocks will be held by the stores system, unless otherwise specified. Class V(W) training allowances for these units are not authorized (see paragraph 5101.11, following, for exception to class VIII).

4008. GARRISON MOBILE EQUIPMENT PROGRAM

1. Garrison mobile equipment is defined as all equipment which has been designed and integrally configured (wheeled, tracked, or skid mounted) to be operationally mobile and encompasses all automotive, material handling, motor scooter, and engineer equipment used in performing the transportation, maintenance, warehouse, construction, and engineer function of posts and stations of the Marine Corps.

2. Procurement for all investment items in this program, either for replacement, substitution, or augmentation, will be budgeted for by CMC (LME). New allowance items will be funded, to include accessory and auxiliary equipment directly related to and used by the end item. Separate requirements for attachments mounted on automotive vehicles that would incapacitate the items will be submitted following the instructions set forth in paragraph 5800, following.

3. Listings of replacement items, planned under HQMC procurement for the BY, will be provided at a later date by separate planning letters.

4. Operating estimates for garrison mobile equipment will be per guidance contained herein.

a. The estimate for O&M funds for garrison mobile equipment will be predicated on cost per mile or cost per hour extended by the planned number of miles or hours of use. Various factors should be considered, and the budget should be adjusted accordingly. Some of these factors include manager's goals for reducing costs; changes of assigned mission; fluctuations of prices for parts, supplies, petroleum, oil, and lubricants (POL), etc.; changes in personnel force, numbers, grade/step, etc.; wage/rate increases and variations in labor acceleration rate; and planned reimbursable work. Projected labor costs should reflect only that labor which is either assigned or loaned to the motor transport organization. Do not include labor when it is provided by other responsible centers for their own use.

b. Planned O&M cost for garrison mobile equipment will be prepared using the current editions of the following directives and constraints as guidelines:

- (1) Cost per mile of base year, per DoD groups A through N.
- (2) Cost per hour of base year, per DoD groups O through Z.
- (3) MCO 4710.8 (all equipment).
- (4) Marine Corps bulletins in the 11240 series (automotive).
- (5) MCO P11240.106 (materiel handling).
- (6) MCO 7310.49 (transaction equipment accounting procedures).
- (7) MCO P11240.106 (garrison mobile engineer equipment).

(8) MCO P11240.106 (maintenance procedures for garrison mobile automotive and material handling equipment).

(9) MCO P11240.106 (hire of commercial motor vehicles).

c. Reimbursable work will be planned for by the following:

(1) The current edition of NavComptInst 11101.7.

(2) NavCompt Manual, volume 3 (transportation of dependent school children, Government-owned equipment rented to private parties, family housing, industrial-commercial activities, and real property facilities).

(3) MCO 7310.49.

(4) Posts and stations providing administrative use vehicles, and material handling, motor scooter, or engineer equipment on temporary loan to FMF tenants will not budget for direct O&M expenses for these vehicles. These costs will be reimbursable from funds of the tenant unit.

4009. MARINE CORPS LOGISTICS BASES

1. Overhead Base Support

a. General Information. The cost of services performed/provided by the MCLBs for the Depot Maintenance Activity (DMA) will be on a fully reimbursable basis.

b. Support--Direct Costs. Those costs which are readily identifiable as properly chargeable to the DMA and which lend themselves to collection against a specific standing job order established by the MCLBs.

c. Support--Indirect Costs. Those functions which are performed base wide and require proration of the total cost to the various beneficiaries of such services.

d. Method of Proration--Indirect Costs. Specific rules are difficult to prescribe for every conceivable situation involving cost proration. Application of the following general rules will usually result in an equitable distribution of those base wide costs properly chargeable to the DMA.

(1) If the presence of the DMA results in an identifiable workload basewide, the DMA will be charged on the basis such workload.

(2) Any function meeting the criteria of paragraph 4009.1d(1), preceding, which is logically relatable to a unit of measure (personnel population, etc.), will be prorated on its fair share of the total costs. One exception, based on directives from higher authority, is that the DMA will not be charged for base Industrial Relations Officer (IRO) functions.

2. Separate O&MMC budget submission under PEN 72207M (depot maintenance activities) will not be required from the MCLBs. Master work schedule cost estimates prepared by the formats and instructions contained in the current edition of MCO P4790.3 will be utilized by HQMC to prepare budget estimates for this program element. Civilian and military personnel requirements for the Marine Corps Industrial Fund (MCIF) will be included in the industrial fund operating budget submission.

3. The MCLBs budget submission should include total requirements for care-in-storage and preparation for shipment under PEN 71111M. Requirements should be identified as follows:

a. That portion to be accomplished on items identified as Operational Test Code (OTC) in nature, per the current edition of MCO 4400.156.

b. That portion to be accomplished on non-OTC items, should be identified separately by CAC 2131, care-in-storage; CAC 2133, preservation and packaging; and CAC 2143, quality control.

4. Requirements for collateral material and installed items (noncollateral) meeting expense criteria which are needed to complete major items being returned to serviceable inventories will be included in O&MMC budget submissions of the MCLBs under PEN 71111M, per MCO 4400.156.

4010. MARINE CORPS LOGISTICS BASE, ALBANY

1. The Commanding General (CG), MCLB Albany, is responsible for the development of principle end item and secondary reparable rebuild requirements and for funding the commercial repair requirements of the current edition of SI-2005-15/6. Instructions pertaining to format and content of budget requirements will be furnished by separate correspondence.

2. Budget in PEN 71112M for all technical data management functions, including personnel, supplies, and equipment, for the O&M of the central technical data repository. A detailed justification shall accompany any requirement for additional funds.

3. Requirements for materiel items meeting expense criteria which are needed to complete assembly of sets, kits, and chests being returned to serviceable inventories will be included in the O&MMC budget submission under PEN 71112M. Requirements will be identified separately.

4. Decapitalization information will be furnished by separate correspondence.

5. Printing requirements for stocklists and other publications sponsored by the MCLB Albany, will be included in all budget submissions.

FIELD BUDGET GUIDANCE MANUAL

CHAPTER 5

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CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 1: OPERATING FORCES AND BASE FLEET MARINE FORCE SUPPORT

5100. GENERAL GUIDANCE

1. Submit BY and BY+1 estimates based on CY operational requirements adjusted by approved force changes.
2. The CGs, FMFPac, FMFLant, Landing Force Training Command, Pacific (LFTCPac), Landing Force Training Command, Atlantic (LFTCLant), 4th Marine Aircraft Wing (MAW), and 4th Marine Division (MarDiv); ships detachment supply officers; and others will forward submissions as indicated in the following special guidance.
3. Budget submissions should reflect civilian salaries costed at current authorized rates.
4. Exhibits prepared in support of O&M budget submits should reflect requirements funded within ceiling. However those requirements which cannot be funded within the provided financial controls should be footnoted at the bottom of the special exhibit as unfunded.

5101. SPECIAL GUIDANCE1. MCBs FMF Support

a. MCBs will budget for support of FMF troop elements assigned to the base, except for those items consumed by or on account of base troop elements when attached to and in support of FMF troop units.

b. POL will be provided on a reimbursable basis to troop elements training at the base.

2. FMF

a. Budget for supply and maintenance support (other than facilities) furnished by MCBs to FMFs, to include civilian labor, and for operating expenses and maintenance support of FMF augmentation vehicles on temporary loan from MCBs.

b. FMFPac will budget for materiel consumed by MCB units while attached, or incident to attachment, to FMFPac.

c. To facilitate the aggregation of MAW unit estimates, retain the 26100 series program elements summary; but list all program elements separately for specific identification.

3. MCASs. MCASs and air facilities' budgets are prepared and submitted to the Commander, Marine Corps Air Bases, Western Area (COMCABWEST); Commander, Marine Corps Air Bases, Eastern Area (COMCABEAST); or Commander, Marine Corps Bases, Pacific (COMMARCORBASESPAC). Requirements for support funded through Navy sources are submitted to the Navy via the applicable commander; i.e., COMCABWEST, COMCABEAST, or COMMARCORBASESPAC.

a. Indirect Support. Costs of indirect support of Marine Corps air activities, such as centrally managed programs provided by the system commands and support provided by other Navy activities, will continue to be provided in the same manner that support is provided to Navy air activities.

b. Technical Weapons System Support. Support for this program comes from the appropriations Aircraft Procurement, Navy (APN); Weapons Procurement, Navy (WPN); and OPN.

c. Individual Material Readiness. Stations will budget for the augmentation and replacement of expense type technical aeronautical equipment required for aircraft maintenance as a charge to the flight operations (other aviation support) funds provided in the operating budget when such material is not furnished for initial outfitting under military construction projects or furnished in the Appropriation Purchases Account (APA).

d. Capital Plant Equipment. Investment items are procured for air stations and air facilities through the PMC appropriation.

e. Flight Operations. Funds for flight operations, to include POL, O&I maintenance, depot level reparable (DLRs), O&MN TAD, related equipment, and associated costs for operation of station aircraft, are an unfunded reimbursement at the O&MMC appropriation level. At the activity level, station flight operations is a direct cost and funds are provided in the activity's operating budget to finance this program.

4. Marine Corps Remote Storage Activities. Funding of remote storage activity (RSA) operations under the concept of the Marine Corps Unified Materiel Management System (MUMMS) will continue to be accomplished by appropriate base commanders.

5. MCBs

a. Budget for all Marine Corps nonexpendable station property loaned to FMF units on memorandum receipt per MCO 4200.9 and the current edition of MCO 10160.8, except for FMF augmentation vehicles, whose O&M costs are the responsibility of the using FMF unit.

b. For MCB Camp Pendleton, the cost of dredging the Delmar Boat Basin will be obtained by special project per the instructions relating to major repair outlined in the current edition of MCO P11000.5.

6. Marine Support Battalion, Naval Security Group. The Commanding Officer, Marine Support Battalion, will budget for and provide logistics support to all elements of the Marine Support Battalion for essential items of equipment peculiar to the Marine Corps Supply System. Submit requirements per chapter 8.

7. Marine Security Forces at Naval Activities. Budgets should be submitted for review per directives of the immediate superior in command. Submit requirements per chapter 8.

8. Supply and Maintenance of Marine Corps Organizations at Naval Activities

a. The NavCompt Manual, paragraph 075140, should be used as a guide to determine those expenses to be funded with O&MMC funds for Marine security forces serving at stations maintained and operated solely under direct supervision of a bureau or command of the Navy Department.

b. For those security forces located at other than a Navy activity, the current host-tenant agreement or interservice support agreement is the governing factor in determining proper O&MMC charges. Attach a copy of the current agreement with the budget submission.

9. Monetary Exchange Rates. The exchange rate used in computation of requirements must be identified on all exhibits which may be affected by a variation in the monetary exchange rate.

10. Medical/Dental. Activities should ensure that funds are budgeted for the maintenance of the medical and dental supply blocks which are assigned to FMF activities, including those units in a cadre status.

11. Law Periodicals. Requirements for the Family Law Reporter, Criminal Law Reporter, Military Justice Reporter (both hard volumes and advanced opinions), and U.S. Law Week will be centrally managed by the CMC (JA). Field commands will NOT budget for these periodicals.

5102. FLEET MARINE FORCE EXPEDITIONARY MEDICAL EQUIPMENT. FMF expeditionary medical/dental equipment having a unit cost of \$5,000 or more and not having a national stock number (NSN) is regarded as investment equipment. It is anticipated that all items in the Authorized Medical/Dental Allowance Lists (AMALs/ADALs) eventually will be assigned NSNs or be replaced by items having NSNs. These item requirements will not be submitted with the O&MMC budget estimates, but will be shown on a separate summary exhibit per the guidance contained in paragraph 5800 and submitted to the CMC (LFS) not later than 1 March.

5103. RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY (RDT&EN) FUNDED ACTIVITIES

1. The Marine Corps Tactical Systems Support Activity (MCTSSA) for amphibious/tracked vehicle testing and post deployment software support (PDSS) at MCB Camp Pendleton, and the Marine Corps Development Center at MCDEC Quantico are partially funded under the Marine Corps allocation of the RDT&EN appropriation.

2. Generally, funding policy is predicated on the effort supported; i.e., costs chargeable to the RDT&EN appropriation are those related to specific research and development (R&D) projects. Applicable funding guidance is as follows:

a. Chargeable to RDT&EN (Reimbursable to O&MMC). Direct and indirect costs of Development Center effort will be chargeable to the RDT&EN appropriation. This includes salaries of civilian personnel, administrative costs, toll telephone calls, TAD of military and civilian personnel engaged in R&D projects, including supporting personnel; e.g., civilian personnel performing administrative functions within the various divisions of the Development Center at MCDEC Quantico. Specifically, this includes:

(1) Travel of military and civilian personnel in connection with R&D projects.

(2) Procurement of services from other government agencies or civilian industry.

(3) Procurement of fuels, lubricants, supplies, tools, instruments, and spare parts required to support approved tests.

(4) Maintenance service for equipment under test, and maintenance and improvement for real property and minor construction directly related to R&D projects.

(5) Costs associated with the Amphibious Vehicle Test Bed (AVTB) at MCTSSA, MCB Camp Pendleton.

b. Chargeable to O&MMC/O&MMCR. All operating costs not directly related to the accomplishment of an R&D project. These operating costs may be generally divided into two categories.

(1) Direct Base Support. Essentially, this consists of those base support functions such as maintenance of real property facilities, utilities, local base transportation, communications, data processing, and local telephone services which are managed functionally on a base-wide basis under a local manager other than the Director, Development Center. It will exclude any special unprogrammed O&MMC costs generated for a peculiar R&D project.

(2) Development Center Effort. This includes salaries of civilian personnel, TAD, material, and administrative costs which are not directly related to specific R&D activities and therefore not properly chargeable to RDT&EN. Examples include the salaries of civilian personnel engaged in administrative activities within the Director's office, or the costs of acceptance testing of equipment or modifications no longer in the development cycle.

3. Special Guidance for Financing of PDSS. Budget estimates for PDSS of tactical systems will be developed utilizing the funding policies described herein. Funding policies are predicated on guidance provided in the DoD Budget Guidance Manual and the NavCompt Manual.

a. In displaying the appropriate funding policy, the terms "expense" and "investment" are used. The distinction between expense and investment items is governed by existing expense/investment criteria. Expense items are those items which are not centrally managed and cost under \$5,000. Centrally managed items, regardless of cost, are investment items. Items costing \$5,000 or more are investment items, whether centrally managed or not. Examples of expense items pertinent to PDSS are: salaries of PDSS activity civilian employees, equipment lease, expendable supplies and materials, travel, and maintenance and support contracts. Investment items required for PDSS support (primarily ADP support equipment at the PDSS activity) are, for purposes of this Manual, considered to be facility overhead equipment and are properly financed through the PMC appropriation.

b. For funding decisions, PDSS is considered to begin after milestone III of the acquisition process. Pre-milestone III functions of the PDSS activity are financed through the RDT&EN appropriation.

c. For funding policy purposes, PDSS is considered to be composed of three primary functions.

(1) Correcting Latent Errors. Expense items for life cycle support of operational software will be budgeted in the O&M appropriations. Costs associated with testing to ensure that defects have been corrected are properly financed by the O&M appropriations. Investment items, if required for a specific project, will be budgeted in the PMC appropriation. Both expense and investment costs related to software maintenance of tactical systems which are not placed into production/operational use but are retained for further RDT&E effort will be budgeted in the RDT&EN appropriation.

(2) Accommodating Changes in the Operating Environment. Expense items for this category are budgeted in the O&M appropriations for systems in operational use; i.e., systems no longer in production, or systems having reached their initial operational capability (IOC). For systems in production (after milestone III but before IOC), these costs are budgeted in the PMC appropriation.

(3) Product Improvements Which Increase the Performance Envelope. Costs for product improvements that increase the current performance envelope are funded by the RDT&EN appropriation. As a limited exception to this basic funding policy, minor improvements that expand the performance envelope may be incorporated during regular software maintenance. However, these improvements must be relatively minor in scope and cost and must be capable of being accomplished concomitant with normal "within performance envelope" maintenance changes. Exercise of this exception is predicated on the existence of a configuration control management system in order to make a subjective review and decision that a performance envelope change is minor in scope and cost and can be incorporated during maintenance.

5104. MODERNIZATION OF STORAGE AND WAREHOUSING OPERATIONS. This program is established to modernize storage and warehousing operations in the FMF and supporting establishment. Funded by the PMC appropriation, this program procures rack, bin, and bulk storage systems; automated storage and retrieval systems; and preservation, packaging, and packing equipment. An orderly workflow; maximum use of square and cubic storage space with the use of storage aids; and modern material handling and preservation, packaging, and packing are essential to establishing efficient and economical storage operations. This modernization effort ensures the lowest cost in labor, while allowing maximum utilization of storage space. Requirements should be submitted biennially per the current edition of MCO 4450.10. Requirements for replacement of storage and warehousing equipment and systems bought under this program shall be submitted per paragraph 5800, following.

CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 2: FISCAL REQUIREMENTS FOR PETROLEUM FUEL

5200. PETROLEUM EXHIBITS

1. Figure 5-1 provides the prescribed format for the fuel budget exhibit. Separate exhibits (figure 5-1) are required for each applicable program package for the CY, BY, and budget year plus one (BY+1). In addition, a consolidated figure 5-1 will be submitted, showing the total OPBUD holder's POL consumption. Table 5-1 provides guidance for the completion of figure 5-1. Do not round barrels to thousands.

2. Program packages and codes used to budget POL are as follows:

<u>Program Package</u>	<u>PPC (1/)</u>
Operating Forces	2FO
Base Operations, Forces-2720	2BO
Base Operations, Supply and Maintenance Activities-2770	7BO
Base Operations, Other Personnel Activities-2780	8BO
Base Operations, Administration-2790	9BO
Recruiting	8RA
Recruit Training	8RT
Specialized Skill Training	8SS

1/ Program package code.

CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 3: MARINE CORPS RESERVE FUNDING

5300. GENERAL INFORMATION

1. Operation and maintenance costs associated with Marine Corps Reserve forces, functions, activities, and facilities are financed primarily through the O&MMCR appropriation. This funding is provided in the following manner:

a. OPBUDs to the CGs, 4th MarDiv and 4th MAW, for mission forces and other (base) support.

b. OPBUD to the Director, Marine Corps Reserve Support Center (MCRSC), for Reserve prior service recruiting and for operations' costs of the Center other than automated data processing (ADP) costs.

c. OPBUD to the Commanding Officer, Marine Corps Finance Center (MCFC), for the Reserve administrative control unit (ACU) at the MCFC and for ADP support at the MCRSC.

d. Order for Work and Services (NavCompt Form 2275) or Headquarters Commitment Authorizations (HCAs) to Marine Corps activities supporting Reserve ATD and other training away from homesites.

e. NavCompt Forms 2275 to the directors of the Marine Corps districts for Reserve NPS recruiting support.

f. HCAs to various program managers within HQMC for costs related to national advertising, postage, competitive marksmanship, and Headquarters administrative support.

2. Costs properly chargeable to O&MMCR include, but are not limited to, the following:

a. Operation and maintenance of training allowance equipment for the 4th MarDiv and the 4th MAW.

b. Purchase and replacement of Stores Account Code (SAC) 1 items listed on tables of equipment (T/Es) and unit allowances for the 4th MarDiv and the 4th MAW.

c. Maintenance and repair, minor construction, utilities, furnishings, custodial services, and refuse collection in support of Reserve facilities.

d. Reserve recruiting operations, including related advertising costs.

e. Transportation of things (TOT) per Marine Corps bulletins in the 4600 series.

f. Travel for members of the Regular Establishment in support of the Reserve program, except for specifically assigned host unit responsibilities as provided in paragraph 2402.1, preceding.

g. Fourth and fifth echelon maintenance of major end items of Reserve equipment at MCLBs.

h. Contracted airlift and vehicle support of Reserve units moving to and from training locations away from homesites.

i. Contract billeting for weekend training for those personnel living outside a 50 mile radius of a training center.

3. For guidance on funding Reserve participation in JCS directed/coordinated exercises, see paragraph 5900, following.

5301. BUDGET RESPONSIBILITIES FOR O&MMCR

1. CGs 4th MarDiv and 4th MAW. Budget for mission forces and base operations. The CG 4th MarDiv will also budget for Toys for Tots and the Continental Marine under Other Activities. Submit all applicable OPBUD holder exhibits identified in figure 6-1 (table of contents).
2. District Directors. Budget for NPS recruiting costs and related local advertising requirements.
3. Director, MCRSC. Budget for civilian personnel and operational costs of MCRSC, except for costs of the Automated Services Center (ASC). Budget for advertising and recruiting support costs associated with the Reserve prior service recruiting program. Submit all applicable OPBUD holder exhibits identified in figure 6-2, sections I through V.
4. Commanding Officer, MCFC. Budget for civilian personnel and operational costs associated with the Reserve ACU at Kansas City and the MCRSC ASC at Overland Park. Refer to section 4 of this chapter for guidance in budgeting for ADP functions at the MCRSC ASC. Submit all applicable OPBUD holder exhibits identified in figure 6-2, sections I through V.

5302. SUPPORT OF ANNUAL TRAINING DUTY AND OTHER MARINE RESERVE ACTIVE DUTY FOR TRAINING AT MARINE CORPS INSTALLATIONS1. Definitions

a. Host Activity. MCB to which a Marine Corps Reserve unit is assigned for training.

b. Host Unit. Regular unit counterpart of a Reserve unit undergoing training, as designated by the host activity.

c. CMC Furnished Augmentation Equipment. Equipment loaned to host activities for use during ATD from the Marine Corps Stores System or from units/activities not located at the host activity.

d. Locally Furnished Augmentation Equipment. Equipment loaned to host activities and/or used by Marine Corps Reserve units/activities located at the host activity.

e. 4th MarDiv/4th MAW Furnished Augmentation Equipment. Equipment loaned to host activities and/or used by Marine Corps Reserve units during ATD when such equipment is furnished by other Reserve units. Equipment loans will be directed by the CG, 4th MarDiv or 4th MAW, as appropriate.

2. Reserve Marine Air-Ground Task Force (MAGTF) Training. Effective FY 1986, the CG, 4th MarDiv is responsible for the budgeting and funding of ATD support costs for both the ground combat element and the air combat element for Reserve participation in MAGTF exercises. The CG, 4th MAW will provide annual budget requirements to the CG, 4th MarDiv.

3. Support of Marine Corps Reserve Ground Units

a. For ATD, the 4th MarDiv will budget and fund for all ATD support requirements at all training locations as follows:

(1) Equipment operating costs, including fuel.

(2) Consumable supplies, including repair parts for assigned maintenance responsibility, tools, and administrative supplies.

(3) TAD in support of joint limited technical inspections (LTIs) for equipment transfers.

- (4) Replacement of equipment lost, stolen, or damaged beyond repair.
- (5) Maintenance of all organic equipment, except individual weapons, brought to the ATD site.
- (6) First through third echelon maintenance of host unit-furnished, CMC-furnished, and 4th MarDiv/4th MAW-furnished augmentation equipment.
 - b. Maximum maintenance within the capabilities of the host unit/FSSG units and Reserve units undergoing training will be performed during the ATD period. Upon completion of the ATD cycle, augmentation equipment will be returned to the loaning activity in "as is" condition. The return LTI will identify all maintenance costs, through third echelon, required to return the equipment to the condition cited in the acceptance LTI. Claims for reimbursement for these costs will be submitted to the CG, 4th MarDiv, within 30 days of the completion of the ATD period. The owning unit will then be reimbursed for these costs from O&MMCR funds in the 4th MarDiv OPBUD.
 - c. The O&MMC funds budgeted by owning activities will be used to perform necessary additional maintenance on loaned equipment and, in the case of the MCLBs, restore the equipment to Condition Code A.
 - d. Fifth echelon maintenance, when required, will be funded from HQMC centrally managed programs. Depending on the ownership of the equipment, either Budget Activity 7, O&MMC, or Budget Activity 2, O&MMCR, will be used.
 - e. Except as noted in Marine Corps field budget guidance bulletins in the 7100 series, the CG, 4th MarDiv, will budget for ATD support of Selected Marine Corps Reserve, Ground (SMCR(G)) units which attend ATD at other than Marine Corps host installations, including out of continental United States (CONUS) ATD.
 - f. Billeting fees for Reserve personnel not receiving per diem and for accompanying Regular enlisted personnel not receiving per diem are chargeable to O&MMCR.
 - g. Weekend training support is the responsibility of the 4th MarDiv.
 - h. The MCLBs budget in Budget Activity 7, O&MMC, for costs incident to transportation, preservation, and packaging which may be involved in placing CMC-furnished augmentation equipment from the Marine Corps Stores System into service and returning it to storage.

4. Support of 4th MAW Units

- a. For all ATD except MAGTF exercises, the 4th MAW will budget and fund for Marine Corps furnished equipment and those Navy allowance items designated for Marine Corps funding support as follows:
 - (1) Operation cost of all equipment.
 - (2) First through fourth echelon maintenance of all organic equipment.
 - (3) First through third echelon maintenance of augmentation equipment.
- b. Fourth echelon maintenance of augmentation equipment is the responsibility of the owning unit.
- c. Fifth echelon maintenance, when required, will be funded from HQMC centrally managed programs. Depending on the ownership of the equipment, either Budget Activity 7, O&MMC, or Budget Activity 2, O&MMCR, will be used.
- d. Host activities will, under the primary program of the host activity, budget and fund for normal garrison support, including consumable supplies, housekeeping support, and TAD to support augmentation personnel.

e. Weekend training support is the responsibility of the 4th MAW.

f. Billeting fees for Reserve personnel not receiving per diem are chargeable to O&MMCR.

5303. RESERVE SUPPORT UNITS (RSUs) AND RESERVE LIAISON OFFICERS (LOs)

1. Host activities with RSUs and RLOs listed in Marine Corps field budget guidance bulletins in the 7100 series will budget in the O&MMCR appropriation for RSU funding for the following:

a. Administrative and housekeeping supplies and services.

b. TAD for RSUs/RLOs personnel for conferences, schools, and equipment transfer functions such as LTIs.

c. Fuel, repair parts, and first through third echelon maintenance of tactical vehicles used by RSU/RLO personnel in performance of their training assistance/augmentation functions.

2. The RSU/RLO operation and maintenance costs not specified in paragraph 5302.2 or 5303.1 will be funded by the host activity of the cognizant base. O&MMCR funds allocated to host activities will not be used for these costs.

5304. COMMANDING GENERALS, 4TH MARINE DIVISION AND 4TH MARINE AIRCRAFT WING BUDGETS FOR REAL PROPERTY MAINTENANCE ACTIVITIES

1. Definitions for real property maintenance, repair, and minor construction are contained in MCO P11000.5.

2. Work units for all real property maintenance functions (functional categories M, N, P, and R) will be provided per the provisions of paragraph 5705, following.

3. All real property maintenance guidance provided in sections 7 and 8 of this chapter is also applicable to Marine Corps Reserve budget submissions.

5305. SPECIAL INSTRUCTIONS

1. CGs 4th MarDiv and 4th MAW

a. Unit Spread Sheet. Submit this, per figure 5-2, for both BY and BY+1.

b. Travel in Connection With X Rays. When it is not economically feasible to obtain chest x rays, the provisions of the Medical Department Articles 15-53, 15-76, and 15-84 shall apply. In such cases, reservists shall obtain chest x rays at such time as they come in contact with a naval installation where x-ray service is available, usually during ATD. Funds will not be budgeted for transportation of Reserve personnel for the sole purpose of obtaining x rays.

c. Capital Plant Equipment. Submit requirements for Classes 3 and 4 plant property (items meeting the criteria of investment items as set forth in the NavCompt Manual, volume 3, chapter 6) per the instructions contained in paragraph 5800, following.

2. All Activities

a. Narrative justification will be presented to reflect the addition of new programs, the deletion of old programs, and increases or decreases in existing programs. If the program is new, give the basis on which the cost estimate is prepared, the benefits to be realized from approved funding of the program, and the effect of not funding the program. If an increase to an existing program is required, give comparative cost history and comparative workload data. In all cases, include a distribution of the total cost increase or decrease by element of expense (E/E).

b. Deficiencies will be prioritized, listed in detail, and fully supported by narrative justification which clearly displays a need for funding. The narrative should address the expected benefit of this funding upon the unit's mission accomplishment, with particular concern for the anticipated impact upon readiness. Justification will also explain the method of computation used for determining the dollar amount of each deficiency, including the relevant workload indicators. Deficiencies which are not fully justified will not receive funding consideration.

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 4: AUTOMATED DATA PROCESSING

5400. BACKGROUND

1. The Marine Corps ADP program is, and will continue to be, under close scrutiny from the DoD and Congress. This increased attention requires managers, at all levels, to ensure that resources identified with ADP are effectively and efficiently employed to gain maximum results for each dollar invested.
2. Field submissions form the primary foundation for the congressional budget cycle beginning in May of each year. Estimates will be balanced against CY obligations/expenditures and estimates/variances between the CY and each BY.

5401. SUBMISSION REQUIREMENTS

1. ADP Budget Exhibit (Figure 5-3). This exhibit is required as a result of budget data display requirements levied on this Headquarters by DoD, the Office of Management and Budget (OMB), and Congress. In addition, certain information on items not normally accounted for as data processing; e.g., site preparation, is required for the data processing exhibit. All activities which have data processing equipment or which pay for outside data processing services will submit the exhibit, whether a specific ADP target is assigned or not. Departments and Divisions within HQMC who are project managers for independent systems or who budget for ADP support will submit the exhibit directly to the CMC (CCI). Commands should submit a consolidated exhibit by PEN. Commands which consolidate separate ADP exhibits from subordinate units will also provide copies of the separate exhibits to be used for automated information system (AIS) allocation estimates.
2. Costs. The CY costs shown in the data processing exhibit will reflect actual costs experienced through the time of submission plus the estimated obligations through year end. Estimates for each BY will reflect the constraints established in the overall activity ceiling. Unfunded deficiencies will be identified in the deficiency listings contained in the program package submission. Activities should use a \$5,000 unit value criteria for determining whether to budget or program for the purchase of equipment and software as an expense or investment.

5402. AUTOMATED DATA PROCESSING EXHIBIT FORMULATION PROCEDURES

1. Financial Data. Section I of figure 5-3 will be used to display costs by the categories currently required by DoD regulations.
 - a. Purchased Software (Line I.A.) includes all funds budgeted for purchase of new proprietary software from a commercial source.
 - b. Purchased Expense Item Equipment (Line I.B.) includes funds used for equipment and features unique to the support of ADP, to include previously classified word processing equipment.
 - c. Site Preparation (Line I.C.) includes minor repair, site alteration, non-ADP equipment installation, and minor construction projects accomplished or planned for accommodating automated data processing equipment (ADPE). Reference to formal projects should be identified as a footnote to the ADP exhibit.
 - d. Equipment Rental or Leases (Line I.D.) includes all leased or rented ADPE on board at the end of the CY. The acquisition of ADP resources must be efficiently

and economically accomplished. Leases of ADPE are only authorized when an economic analysis clearly establishes the economic benefit of the lease. Requests for the lease of ADPE must be accompanied with the supporting economic analysis to clearly show that a lease represents the lowest total overall cost alternative, price and other factors considered. Due to the continued high level scrutiny of ADP leases, DON approval of the requirement may be necessary. Total equipment lease will be subdivided and identified into two categories: Buyout During FY (Line I.D.1.) includes lease equipment which will be bought out during the fiscal year; Continued Lease (Line I.D.2.) includes continued lease of equipment for the fiscal year because the economic analysis clearly shows that lease is the lowest total overall cost alternative. Submit the economic analysis as attachments to the exhibit for all items included in the I.D.2 amount. Activities will not budget for new leases.

e. Space Lease (Line I.E.) includes rental of building space for ADP activities. Include the provision of utilities and housekeeping services. This category will not apply to most Marine Corps activities.

f. Consumable Supplies (Line I.F.), both administrative and operational, will be budgeted at current prices. Prices should correspond to the latest GSA bulletin or official notice of price increases. Diskettes and other supplies in support of ADPE-FMF equipment will be included.

g. Training TAD (Line I.G.) will include only those TAD costs directly associated with technical training course attendance by civilian and military personnel at schools and courses provided by commercial vendors. This does not include product information presentations and other such informal training.

h. Other TAD (Line I.H.) should include per diem and travel costs for ADP personnel performing ADP functions while they are on TAD. Exclude per diem and travel associated with technical ADP training identified on line I.G. Funds should be budgeted for the conferences listed in the applicable field budget guidance bulletin which requires attendance of data processing personnel.

i. Commercial Time (Line I.I.) includes all computer system time purchased from commercial sources. Time sharing on other government-owned equipment; e.g., Navy or GSA, will not be shown here but will be included with Reimbursables Paid (Line I.R.).

j. Contracted Key punch Operations (Line I.J.) include the cost of contracted key punch operations.

k. Other Contracted Operations (Line I.K.) include all other commercially contracted data processing operational services not identified elsewhere.

l. Commercial Systems Analysis and Programming (Line I.L.) includes contracts to provide ADP applications and/or systems development support, such as applications systems design, analysis, or programming services.

m. Commercial Systems Design and Engineering (Line I.M.) includes contracts for design and/or development of services, networks, or facilities.

n. Software Support (Line I.N.) includes the lease cost and/or periodic maintenance charges for commercial proprietary software packages. Software charges for Marine Corps standard packages will generally be paid by HQMC. All packages not officially designated as a Marine Corps standard package will be budgeted and paid for locally.

o. Hardware Maintenance (Line I.O.) includes equipment maintenance charges for all owned ADP and punch card accounting machine (PCAM) equipment including leased equipment when maintenance charges are separately computed. Include the maintenance coverage provided on current delivery orders. Any planned changes from the coverage will be identified in the program package.

p. Studies and Consulting Services (Line I.P.) include contracts to provide ADP services such as ADP management or feasibility studies; advice on ADP acquisition, selection and use; and consulting services.

q. Training Costs Other Than Travel (Line I.Q.) include tuition and fees for all ADP technical training paid for by the command.

r. Reimbursables Paid (Line I.R.) include all payments made to other federal agencies. Include both labor and equipment costs for services received from federal agencies outside the Marine Corps. Identify, as a footnote, the nature of the service and the agency providing the service.

s. Gross Operation and Maintenance Requirements, Less Civilian Labor (Line I.S.) are the total ADP related costs, other than military or civilian labor, incurred by the command. It is the sum of Lines I.A. through I.R.

t. Reimbursables Earned, Less Civilian Labor (Line I.T.) include reimbursements earned from other DoD and federal executive branch agencies for data processing services of all kinds provided on a reimbursable basis.

u. Net Operation and Maintenance Requirement, Less Civilian Labor (Line I.U.) will be the total gross requirement less reimbursables earned (Line I.S. minus Line I.T.).

2. Personnel Data. Personnel data will be shown in section II of figure 5-3. Include all military and civilian personnel assigned to the ADP unit. An ADP unit is defined as an ADP facility or section which uses ADP equipment and performs ADP operations/functions. Personnel outside an ADP unit; i.e., keypunch personnel in a supply, accounting, or disbursing section, will not be included in the ADP personnel totals. Include all wage board employees in the T/O of the ADP unit. Data reported is to be based on actual personnel levels for the current fiscal year and authorized levels for the BY and BY+1. When local civilian ceilings differ from the ceilings authorized by the T/O, the variance will be explained in a footnote indicating when a change to the T/O can be expected. A work year is defined as one employee working for 1 year; a total of 2,080 hours. End strength is defined as the anticipated onboard strength at the end of the fiscal year. While military work years and end strength will be reported, military pay for data processing personnel will be computed at HQMC and should not be included in the data processing exhibits, even though it is included in other exhibits for the entire activity.

a. Military Work Years (Line II.A.) will reflect the actual/anticipated onboard strength for the data processing activity (one Marine times 1 year equals 1 work year).

b. Military End Strength (Line II.B.) will reflect the anticipated military end strength.

c. Civilian Work Years (Line II.C.) will reflect the actual/projected onboard strength, discounted by the lapse factor percent. For budget purposes, a lapse factor of 2 percent will be used, unless the historical lapse factor at the activity in question is higher.

d. Civilian End Strength (Line II.D.) will reflect the anticipated civilian end strength.

e. Civilian Labor Cost (\$000) (Line II.E.) reports gross civilian labor costs for the ADP activity.

f. Civilian Labor Reimbursables Earned (\$000) (Line II.F.) reports reimbursement earned from DoD and federal executive branch agencies for the civilian personnel cost data processing services provided on a reimbursable basis.

g. Net Civilian Labor Cost (\$000) (Line II.G.) will be the gross civilian labor cost less reimbursables earned (Line II.E. minus II.F.).

3. AIS Operational Breakdown. A breakdown of total costs by AIS is required for submission to the DoD and Congress. Therefore, data processing officers responsible for the submission of figure 5-3 are required to estimate the approximate percentage of total costs from Line I.U. attributable to each AIS listed under section III of figure 5-3. This list is not all inclusive and any unlisted AIS with an estimated share of costs exceeding 2 percent should be added to the list. Also, any specific system listed in section III of figure 5-3, with less than a 2 percent share of costs, should be omitted or combined with local operations or an appropriate generalized AIS. Exclude those AISs for which full reimbursement is received and include only the net O&MMC cost for those AISs which are partially reimbursed. The Job Accounting Reporting System (JARS) provided to some sites will provide suitable estimates based on System Management Facility (SMF) data. Refer to MCO 5238.1 for lists of specific systems which are categorized under the general ADS codes shown in section III of figure 5-3.

5403. OTHER

1. T/E items should be budgeted for per local guidance.

2. HQMC will budget for all Headquarters sponsored ADP programs. Field activities will manage and budget for local ADP requirements to include hardware, software, and associated operations support not included in Headquarters programs. Activities should initially identify these local requirements for new, replacement, and expanded capability during the program objective memorandum (POM) submit. Approved POM items will be included in the budget submit. Items such as air-conditioners, security systems, etc., are not ADPE and should be submitted as base support equipment requirements.

3. Computer equipment and supplies associated with communications, such as Navy funded automatic digital network (AUTODIN) equipment and supplies, will not be included in the data processing exhibit; neither will any hardware or personnel costs associated with Honeywell DPS 6 (AN/UYK-65 (V)) computer systems.

CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 5: BASE TELECOMMUNICATIONS

5500. PROGRAM ELEMENT STRUCTURE

1. The DoD program element structure includes discrete program elements within certain of the major program categories to identify specific telecommunications resources. The MCB telecommunications program elements applicable to field budget submissions and the Marine Corps activities associated with each are displayed in table 6-5.

2. Base communication program elements have been defined to include manpower and operation and maintenance resources directly chargeable to both noncritical and essential telecommunications activities, including base telephone facilities, communications centers, and telecommunication networks which support security and administrative functions at MCBs.

5501. BUDGET FORMULATION GUIDANCE

1. To obtain and maintain a reasonable degree of consistency in the year to year reporting of telecommunications resources, the following guidance is provided for the development of the telecommunications decision unit:

a. Manpower and operation and maintenance resources are the primary areas identified in the telecommunications decision unit. Within these functional areas, operation and maintenance resources are further divided into elements of expense as listed in the NavCompt Manual, volume 2, chapter 4. Narrative justification will be included in the program packages for all significant changes between the BY and BY+1.

b. Military and civilian manpower spaces chargeable to the base communications program elements are those non-FMF billets within the communications-electronics department/division/section and public works/facilities division of the applicable T/O directly related to the supervision, administration, operation, and maintenance of base telecommunications centers, telephone facilities, telecommunications maintenance activities, and administration. Maintenance activities include billets related to the maintenance of radio equipment used in the base security function described under cost account codes in the 6B00 series and billets related to the maintenance of teletype and cryptographic equipment, including automatic secure voice communication (AUTOSEVOCOM) equipment. Excluded are fleet assistance program (FAP) billets and those related to the operation and maintenance of radar, tactical radio, navigation aids, avionics, and weather service equipment. These functions are not chargeable to the base communications program elements. Identify reimbursables in the functional/subfunctional category LZ.

c. The operation and maintenance resources to be budgeted which are chargeable to base communications program elements primarily are those costs recorded under cost account codes in the 6A00 series (see the NavCompt Manual, volume 2, chapter 4). Excluded is that portion of the cost account code related to maintaining guard on air-ground circuits and point carrier wave circuits for fleet units. Since this cost account code series is not all inclusive, other cost account codes will be used so that all telecommunication costs will be included in the decision unit; e.g., the costs related to the maintenance of cryptographic, teletype, and associated equipment employed in the base security networks.

2. The activities designated in table 6-5 shall submit telecommunication program packages, using the format shown in chapter 6.
3. Activities not shown under the telecommunications program elements listed in table 6-5 will record similar applicable costs under cost account codes in the 6A00 series.
4. Military Affiliated Radio System (MARS) equipment will be procured with appropriated funds using expense/investment criteria per paragraph 5800, following.
5. Telephone and leased line costs are rapidly rising throughout the DoD. In an attempt to keep these costs within reason, Congress has levied reductions against the military departments' operation and maintenance submissions for these services. These reductions have had to be apportioned by HQMC among the operation and maintenance submissions of the various Marine Corps camps/posts/stations concerned. Judging from past experience, it can be anticipated that future operation and maintenance submissions requesting funding for these services will be very closely scrutinized.
6. In order to ensure that the Marine Corps budget submission for telephone/leased line services is defensible throughout the programming and budgeting process, the following guidance is provided:

a. Management Actions. There are certain management actions which can be taken at the command level that will tend to keep the cost of telephone/leased line service within reason. They are:

(1) Before requesting leased line service, examine alternative methods of satisfying the requirements; e.g., automatic voice network (AUTOVON), AUTODIN, and existing leased lines.

(2) Provide access to local (those calls incurring message unit charges) and long distance networks to only those personnel who have a real need to place toll chargeable calls.

(3) Review long distance toll call patterns to ascertain whether AUTOVON service could have been used.

(4) Survey telephone instruments in service to ensure that the need for them is valid.

(5) Survey telephone instruments in service to ensure that special features are, in fact, required.

(6) Keep telephone instrument moves to a minimum.

b. Budget Submissions. Justification statements concerning maintenance and repair of telecommunications equipment must be specific. This information must be included in the OP-5 for base communications. For example:

(1) A justification statement that simply indicates "tariff increase" is insufficient. Amplifying information is required; e.g., percentage of increase, items covered by tariff increase, effective date of increase, and identification of that portion of the increase in the budget (telephone/leased lines) which is attributable to the tariff.

(2) Justification statements, with regard to maintenance and repair of telecommunications equipment, must be expanded upon. Identify major end items of equipment or facilities for which the funds are required; e.g., to maintain dial central office, etc.

7. Within the DON and for purposes of programming and budgeting, leased telecommunications service falls into two categories: Defense Communications System (DCS) service and Marine Corps dedicated leased service.

a. DCS Service. Normally, the Navy will program and budget all DCS telecommunications service provided the Marine Corps. The Navy is unable, however, to fund for unprogrammed and unbudgeted requests for new service or upgrades of current service. Funding for unprogrammed/unbudgeted service must be borne by the requester until such time as the Navy can begin funding for it. Unprogrammed/unbudgeted requirements should be identified in the remarks sections when submitting the feeder telecommunications service request (TSR) and should provide a statement requesting Commander Naval Telecommunications Command (COMNAVTELCOM) to assume funding upon completion of the budgeting cycle. The requirement should also be included in the annual submission entitled, Naval Telecommunications Systems (NTS) Operating Requirement (per OPNAVINST 2800.2), indicating that the Marine Corps will fund during the interim period, until assumption by COMNAVTELCOM. These actions will assure that COMNAVTELCOM will take the necessary action to assume funding responsibility at the proper time.

b. Dedicated Service. Dedicated telecommunications service which cannot be provided by the DCS must be programmed and budgeted by the activity requesting the service. In those instances where funding responsibility cannot be determined locally, CMC (CCT) will designate the funding activity responsible for providing the leased telecommunications service.

8. Activities requesting issuance fo a TSR for leased telecommunications service for which they must provide interim funding, must cite full spread appropriation data in their requests. Inclusion of the correct appropriation data in the request ensures that the proper activity will be identified in the billing/payment process and will expedite activation of the requested service.

5502. BUILDING/OFFICE TELECOMMUNICATIONS REQUIREMENTS

1. The restrictions from incorporating building telecommunications wiring requirements with related MILCON projects necessitate separate O&M programming actions for each MILCON project. Communications and data personnel should survey, analyze, and develop new building/office telecommunications requirements sufficiently in advance to permit inclusion in normal O&M programming and budgeting cycles. Close coordination must be maintained with facilities personnel to ensure MILCON scheduling changes are reflected in appropriate fiscal year O&M budgets.

2. The advent of a local area network (LAN) installed in office buildings will substantially increase the cable pair requirements in the buildings and to the Central Office. Incident to planning for new construction and prospective LAN utilization, provisions for LAN cable in conduits, ducting, and cable closets must be considered.

3. Coordination is essential between communication, data, and facilities personnel prior to new building/office construction to assure that telecommunications requirements are identified in order to accommodate these new technologies and other requirements for automated information systems such as power and ventilation.

4. The Secure Telephone Unit (STU) III equipment is scheduled to replace all existing AUTOSEVOCOM equipment commencing in fiscal year 1988. Additionally, STU III will be provided to activities having the requirement to discuss classified or unclassified sensitive matters pertaining to operations, plans, system acquisitions, logistics support, or personnel, equating to approximately 60,000 STU III's. It is anticipated that most of the remaining telephones will eventually be replaced by the STU III family of equipment. Though STU III's are provided by the Navy, installation and power requirements must be provided by user activities.

5503. TELECOMMUNICATIONS TECHNOLOGY TRAINING. Planning and managing telecommunications facilities and services require training that no formal Marine Corps school currently provides. At the annual base, post, and station communications-electronics/telephone officer conferences, the CMC (CCT) identifies pertinent commercially available telecommunications technology training essential to mission accomplishment. Activities should request funds in their O&MMC or O&MMCR budget submissions, as appropriate, for these emergent training requirements.

CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 6: TRANSPORTATION OF THINGS

5600. GENERAL INFORMATION. Although funds for TOT are budgeted at HQMC and provided through an open allotment, it is imperative that field activities carefully scrutinize all potential transportation requirements to minimize expenditures. In addition, HQMC no longer budgets for TOT in support of Marine Corps directed exercises. This responsibility was transferred from HQMC to the FMFs in 1985. To improve the effectiveness of centralized financial management of the open allotment, it is essential that field activities provide input data which is complete, realistic, and timely.

5601. O&MMC AND O&MMCR FUNDED TRANSPORTATION REQUIREMENTS. Annually all Marine Corps activities listed in figure 5-4 will submit to the CMC (LFT for O&MMC/RESB for O&MMCR), budget estimates for the BYs in the categories listed below. The listed estimates are to be provided in conjunction with the regular field budget estimate submission due at HQMC by 31 January, except that they will be forwarded separately to the codes indicated in the preceding sentence.

1. Inland transportation (following the format prescribed in figure 5-5). O&MMCR budget estimates should contain a remark in the exhibit to indicate the amount of TOT spent as a result of training allowance changes.
2. Military Sealift Command (MSC), including all port handling charges (per the format prescribed in figure 5-6).
3. Military Airlift Command (MAC) (per the format described in figure 5-7).

5602. OPPORTUNE TRANSPORTATION UTILIZATION. Navy opportune shipping reports will be submitted quarterly by FMFLant and FMFPac per MCO P4600.7C, chapter 3, part D.

5603. ACCESORIAL CHARGES. The NavCompt Manual, paragraph 035963, establishes the policies and procedures to be followed by the military departments and DoD agencies for charging expenses arising from or incident to issues, sales, and transfers of all materials, supplies, and equipment. It indicates that payments for accessorial charges within the DoD will not be made on recurring reimbursement issues (sales) and nonreimbursable transfers of material to another DoD component, except for sales and transfers pursuant to the Military Assistance Grant Aid Program and Foreign Military Sales Program. However, DoD components may levy charges on a prearranged basis if the costs are significant and are related to integrated materiel assignments and nonrecurring relocation of materiel. If such accessorial charges are submitted to a Marine Corps activity for payment by means of SF 1080 or other means, they should be returned to the submitting activity referencing the aforementioned policy.

5604. BUDGET EXECUTION REPORTING REQUIREMENTS. Field budget submissions will be compiled into the total Marine Corps budget, to include adjustment, as necessary, to accommodate imposed fiscal constraints. Prior to the start of each fiscal quarter, HQMC will issue firm cost guidelines to each activity listed in figure 5-4. Materiel shipments which cannot be accommodated within an activity's assigned cost

guideline will be reported to the CMC (LFT-1) by message, requesting that the cost guideline be increased. Funds for such shipments will not be actually obligated prior to approval of the requested cost guideline increases.

5605. POLICY ON NAVY-MARINE CORPS FUNDING FOR TRANSPORTATION. Refer to chapter 2, section 7, for Navy-Marine Corps funding interface for the submission of budget estimates. FMFPac will submit requirements/budget estimates per paragraph 2605, preceding. FMFLant will submit requirements/budget estimates per paragraph 2606, preceding. All other Marine Corps activities listed in figure 5-4 will submit budget estimates, using the guidance contained in paragraph 2700, per this section.

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 7: OPERATION AND MAINTENANCE OF REAL
PROPERTY FACILITIES

5700. FACILITY UTILIZATION. A minimum of facilities will be used which will sustain operations and provide unit integrity. Partially used facilities will be inactivated to the maximum extent practicable and vacated facilities will be completely inactivated. Minimum maintenance, utilities, and other services will be accomplished or provided for inactive facilities.

5701. REAL PROPERTY MAINTENANCE FLOOR. The real property maintenance target is that part of the obligation authority which must be used for real property maintenance (functional category M) or minor construction (functional category R). The amount shown in the financial ceilings as "maintenance/minor construction/real property" is the amount which must be planned for obligation in the BY financial plan. Obligations for the sum of functional categories M and R for the execution year must equal or exceed the maintenance floor as revised during the FY. It may exceed this amount when real property maintenance requirements exceed the maintenance floor and funds can be diverted from other sources within the overall financial ceiling. In the event obligations are less than the maintenance floor, the difference must be returned to HQMC.

5702. PLANNING

1. Maintenance and Repair. Personnel and funding requirements for subfunctional categories M-1 and M-2 must be supported by long range maintenance plans. Long range plans developed for a period of 3 to 5 years must be based on sound maintenance standards and must be supported with a comprehensive inspection program to identify specific major tasks which are to be accomplished during respective years of the budget cycle. Minor tasks and emergencies are accomplished as emergency/service work. The volume and number of units are estimated from historical data modified to reflect inactivation, demolition, or new facilities. The volume of work associated with recurring tasks, such as grounds care, preventive maintenance, and cyclic maintenance, can be planned and programmed. Subfunctional category M-2 funds will be requested by facility project per the provisions of MCO P11000.5 and will not be incorporated in the annual budget submission for the CY, BY, and BY+1.

2. Utilities. Functional category N personnel and fund requirements must be supported with actual quantities purchased or produced for the CY and estimated quantities to be purchased or produced for the BY and BY+1. The CY data should be obtained from operating and cost records. Future requirements should be determined by engineering estimates and should reflect changes due to inactivation, demolition, or new facilities. Unit costs will be an increasingly important item in the budget review and will be heavily weighted in the evaluation of realistic requirements for personnel and funds. Total costs and quantities must be identified and reduced by estimated quantities which will be reimbursable from resources other than the operation appropriation. Utility costs should include and highlight utility rate and fuel price increases which have occurred during the CY. The BY and BY+1 costs may not include estimated rate and price increases, unless a firm price increase schedule has been received. Such documentation should be attached to the budget and identified.

3. Service. Functional category P personnel and fund requirements must be supported by quantities of service made available. The quantities should be obtained from actual performance for the CY and sound engineering estimates for future years. Total units furnished should be separated to identify the quantity and cost which will be reimbursable from other resources.

4. Construction. Subfunctional categories R-1 and R-2 personnel and fund requirements to support these functions should be based on realistic requirements for new or expanded real property facilities. Resources for subfunctional category R-2 will be included in the annual budget submission. Resources for subfunctional category R-2 will be requested per the provisions of MCO P11000.5 and will not be incorporated in the BY and BY+1 submissions. The requested budget amounts for subfunctional category R-1 shall not normally exceed 6 percent of the sum of the amounts included in subfunctional categories M-1 and R-1. This limitation may be exceeded if requirements, and/or efficient use of resources, warrant additional R-1 funding. In this case, a full explanation addressing why the 6 percent limitation is exceeded will be included in the "Budget Highlights" paragraph of the OP-5 budget submission. This narrative will explain how the realignments will impact on the backlog of maintenance and repair (BMAR).

5. Economic Studies. Comparative cost analyses, per the current edition of MCO 4860.3, will be conducted to determine the most economical method; i.e., in-house or contract, for accomplishing maintenance and repair work for which additional funds are requested in the unfunded requirements portion of the BY section or in the BY+1 section of the submission. When additional personnel are requested to perform maintenance and repair work, the justification will include a statement that it has been determined by comparative cost analyses that it is most cost effective to perform this work in-house.

5703. LEVELS OF SUPPORT

1. Levels of support are predesignated determinations of the magnitude and/or frequency of work or service which is to be performed. The manner of arriving at these determinations will vary for the different functional categories and within functional categories. The following are some of the more common methods for arriving at these determinations:

a. Engineering evaluations are used to forecast utilities requirements. Engineering evaluations supported by inspections are used to forecast major repairs for structures, pavements, and utility systems. Manufacturers' specifications or experience criteria is normally used to determine the magnitude or scope of preventive maintenance. The frequently used terms of these determinations are "utility targets" or "maintenance standards."

b. Engineering evaluations and command determinations are used to forecast certain maintenance and service support, such as painting, grounds care, exterior cleanup, and pest control. The term "maintenance standard" is frequently used for these determinations.

c. Experience factors have been used extensively for justifying future requirements. The use of statistical data is the least acceptable method of requirement justification because it does not provide adequate means for evaluation of oversupport, undersupport, or normal support.

2. These examples are not intended to be a complete guide for developing resource requirements. Each task to be accomplished must be supported by the best information available and continuing efforts must be directed toward improving the supporting data.

5704. JUSTIFICATION. An explanation is required to justify requests for increased units or increased funding. The justification be developed by functional category to facilitate review. The explanation must be specific. For example, "Category code 8350 (purchased electricity) required \$150,000 additional funds for increased electrical consumption in the amount of 15,000 kilowatt hours imposed by completion of military construction line item P-012 (enlisted men's barracks)."

5705. SPECIAL GUIDANCE

1. Engineering Field Division (EFD) Administrative Costs. Budget for EFD administrative costs as specified in MCO P11000.5.

2. Contract Plans and Specifications. Funds for the preparation of plans and specifications for all maintenance, repair, and construction work to be accomplished by contract within local approval authority shall be budgeted for on an annual basis. HQMC will budget and fund for the preparations of plans and specifications for HQMC approved projects.

3. Energy Consumption and Costs. Provide data in the format shown in figure 5-8. Exhibits are required for the O&MMC appropriation from all activities; for the MCIF appropriation from the MCLBs; and for the O&MMCR appropriation from the 4th MarDiv and 4th MAW. Do not include reimbursables of any kind.

4. Real Property Maintenance Activities. For each CAC having reportable work units as defined in the NavCompt Manual, paragraph 024640, under subfunctional categories M-1, N-1, P-1, and R-1, costs for civilian personnel, contracts, and materials shall be calculated and provided as shown in figure 5-9. Provide a separate exhibit for the CY and the BYs. Care should be taken to ensure units of measure are based on actual plant size as adjusted for inactivation, demolition, or new plant. This exhibit should reflect direct costs only. Do not include reimbursables of any kind. The work units listed in the NavCompt Manual will be used for the report with the following exceptions:

<u>CAC</u>	<u>Recommended Listing Work Unit</u>	<u>CAC</u>	<u>Recommended Listing Work Unit</u>	<u>CAC</u>	<u>Recommended Listing Work Unit</u>
7250	Kft(2)	7630	MBtu/H	8320	KWH
7310	Kyd(2)	7640	MBtu/H	9210	Kft(2)
7320	Kyd(2)	7710	Klinft	9230	Kyd(3)
7330	Kyd(2)	7720	Klinft	9231	Kyd(3)
7340	Kyd(2)	7740	Klinft	9380	NFF
7350	Kyd(2)	7760	Klinft	9390	NFF
7510	Klinft	7770	Klinft		
7620	MBtu	7780	Klinft		

5. Program Element Usage for Real Property Maintenance Activities (RPMAs). All RPMA funds (functional categories M, N, P, and R) are to be budgeted and accounted for under the RPMA program elements 26494M, 72894M, 85794M, and 91294M for the O&MMC account and 55794M for the O&MMCR account. These data are more specifically detailed in table 6-5, parts A and B. The RPMA cost shall not be included in the "base communications" program element. Maintenance and repair of all communications cables/wires must be accomplished under subfunctional category LA.

5706. MANAGEMENT OF NATURAL RESOURCES, ENVIRONMENTAL QUALITY, AND PEST CONTROL.

Work undertaken in conservation, pollution abatement, fish and wildlife management, erosion control, forestry, or similar action constitutes an operation, maintenance, and service function in the real property area. Full instructions concerning the requirements of these programs are detailed in MCO P11000.8. Funds to support

these programs should be identified within the provisions of this chapter in compliance with monetary, statutory, and administrative limitations. Adequate resources for the successful accomplishment of the forestry, conservation, pollution abatement, and pest control programs should be provided for in the station budget. Any added requirements relating to the implementation of these programs should be specifically and clearly noted in the appropriate exhibits of the budget submission. Forestry operations should be budgeted under subfunctional category H-1, CACs in the 3B00 series. Pest control should be budgeted under subfunctional category P-1, CAC 9220. Pollution abatement administrative direction should be budgeted under subfunctional category P-1, CAC 9110. Pollution abatement technical direction and studies should be budgeted under subfunctional category P-1, CAC 9100. Individual pollution abatement actions should be budgeted under the appropriate end use CAC's in functional category M, N, P, or R. Conservation of natural resources and environmental affairs shall be budgeted under subfunctional category P-1, CAC 9171. This CAC includes the pay of personnel and cost of supplies and contractual services involved in developing, administering, and implementing long range, multiple use natural resources plans; inventorying natural resources and environmental assets; developing cooperative programs with federal authorities and private parties; etc. It excludes day to day forestry management covered under CAC's in the 3B00 series; fish and wildlife conservation activities covered under appropriation 17X5095X; and CAC 9170, which is used exclusively to report expenses for which direct HQMC obligational authority is granted to support fish and wildlife efforts per paragraph 2300.2c(7) of MCO P11000.8B.

1. EA/ES. Budget responsibility for EAs/ESs is the responsibility of the functional area whose actions or programs generate the requirement for the EA/ES (see the current edition of MCO P11000.8 and Marine Corps bulletins and orders in the 6280 series for a full statement of requirements for an EA/ES). For example, the EA/ES for all operational or JCS training exercises should be included in the training budget of the affected forces; or the EA/ES for unit relocations should be included in the budget of the relocating unit.

2. Resource Recovery/Recycling Programs. Activities operating qualified recycling programs, as defined in the current edition of MCO P11000.8, must prepare the special exhibit displayed at figure 5-10. This exhibit is used to ensure sufficient budget authority is identified for BY+1 program execution. Additionally, this information provides Headquarters program management personnel a tool for assessing program performance, consolidates information required for reporting to higher authority, and can be used by activity personnel as a formal document to assist in program planning/execution. Activities which have not yet established qualified recycling programs, but intend to do so in FY 1988 or beyond, should use this exhibit to announce their plans. This will allow for identification of sufficient budget authority in a timely manner.

5707. REIMBURSEMENT FOR GENERAL SERVICES ADMINISTRATION SPACES, SERVICES, AND FACILITIES

1. Public Law No. 92-313 requires all federal agencies to budget for space, services, and facilities provided by GSA. Rates or "standard level user charges" (SLUC), will be approximately equivalent to commercial rates for comparable space and services. Services beyond those included in the SLUC will be furnished by GSA on a reimbursable basis and will be billed directly to the ordering activity. Examples of the latter type of services are extra guards and services such as heating, air-conditioning, cleaning, etc., provided outside normal working hours.

2. All funding requirements for space occupied by elements of the Marine Corps, both within and outside the national capital region, will be budgeted and centrally managed by the Office of the Navy Comptroller (NCB-6).

3. All reimbursable services not included in the SLUC will be budgeted by each command/activity for direct reimbursement to GSA. The costs for these reimbursable services should be included in CAC 9320 (rentals, leases, and easements of real property) and should also be shown as a separate entry under "workload description" in the budget program highlights section of the annual budget.

4. To ensure adequate planning for the BY+1, each command/activity (except as noted in the following) shall submit to the CMC (LFF), for review and approval by 1 January of each year, all projected changes in GSA space planned for BY+1. This data shall include the old and new square footages, rates, and total cost for all office, storage, special, joint use, and parking (inside and outside) space with full justification for the changes. Assistance of the local NAVFAC EFD/GSA regional office should be solicited in the development of these requirements. Any increased requirements for reimbursable services above the SLUC should also be submitted at this time. Commands/activities not currently occupying GSA space shall submit a report only upon determination that GSA space will be required during the BY+1 and/or thereafter.

5. Budget guidance for GSA space used in recruiting operations is contained in the current edition of MCO P1100.71.

CHAPTER 5

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 8: OTHER STATION OPERATION AND MAINTENANCE

5800. PERSONAL CAPITAL PLANT EQUIPMENT

1. Personal capital plant equipment is Government owned, nonexpendable investment equipment having an estimated or actual initial cost of \$5,000 or more acquired or issued for use in the production of supplies or performance of services; or for administrative or general plant support purposes in furtherance of the assigned mission of an activity. This command support equipment (CSE) is known interchangeably as plant property, base property, station property, or garrison property. Among specific plant property exclusions are equipment items in the possession of tactical forces that accompany the unit on deployment and items that are part of a stock fund appropriation inventory. Specific categories of plant property are identified in table 5-3.

2. PMC funds are used to acquire Classes 3 and 4 plant property meeting the investment criteria contained in the NavCompt Manual, volume 7. The CMC (LFS) will budget for CSE PMC requirements. Field activities will identify requirements for CSE per the guidance in table 5-2, table 5-3, figure 5-11, and the current edition of MCO 4200.9. A separate exhibit, in the format of figure 5-11, will be submitted to the CMC (LFS) before 31 January annually for each requirement. General definitions specifically delineated are contained in the NavCompt Manual, volume 3, chapter 6.

5801. EQUIPMENT INSTALLATION1. Marine Corps Funds

a. Turnkey projects are those in which a single contractor provides all equipment, installations, repairs, and construction in a single contract. Such projects, in which the equipment meets the criteria of investment and represents the major portion of the total cost of the complete project will be included within the personal capital plant equipment budget, regardless of approval authority, for allocation of PMC funds, per the requirements of paragraph 5800, preceding. Turnkey projects funded under the PMC appropriation will be limited to the procurement and installation of a major item of equipment, a complete operating system, or a complete shop or facility. Those projects which exceed the activity commander's approval authority and require facility repair and/or construction will be submitted as described in MCO P1100.5 and attached to the appropriate BY requirements.

b. In those instances where turnkey installations are not anticipated or appropriate, funding requirements for all such equipment installation, regardless of approval authority, will be included in the O&MMC budget. Projects which exceed the activity commander's approval authority will be submitted as described in MCO P1100.5 and forwarded to the CMC (LFF) for approval.

c. Excepted from these provisions is equipment peculiar to aircraft operation.

2. Equipment Peculiar to Aircraft Operation. Procurement and installation of special equipment in support of aircraft operations are generally the responsibilities of commands external to the Marine Corps. The NavCompt Manual, volume 7, assigns the funding responsibility for specific types of equipment to the various commands. In those instances where the funding responsibility is not clearly defined, the project should be submitted to the CMC (LFF) for resolution. Equipment installation

projects will be submitted per the provisions of MCO P11000.5. Marine Corps aviation activities will not budget for nor finance procurement, equipment installation, depot level maintenance, or construction related to any NAVAIRSYSCOM, Naval Space Warfare System Command (NAVSPAWARSYSCOM), or other command sponsored equipment installation projects.

5802. PERSONNEL SUPPORT EQUIPMENT (PSE) FOR BACHELOR OFFICER QUARTERS/ BACHELOR ENLISTED QUARTERS (BOQ/BEQ), ADMINISTRATIVE OFFICES, AND MESSHALLS

1. The inventory and statement of funds authorized and obligated for furniture, furnishings, and equipment for BOQ/BEQ and furniture and furnishings for administrative offices and messhalls will be submitted annually before 15 September to the CMC (LFS) per instructions contained in MCO 10160.8.
2. The PSE requirements identified on the annual inventory for furniture, furnishings, and equipment for BOQ/BEQ and furniture and furnishings for administrative offices and messhalls, with unit costs meeting the expense criteria contained in the NavCompt Manual, volume 7 are budgeted and funded under the O&MMC appropriation.
3. Requirements for furniture, furnishings, and equipment for BOQ/BEQ and furniture for administrative offices and messhalls with unit costs meeting the investment criteria are plant property and will be submitted per the procedures contained in paragraph 5800, preceding.
4. PSE funds will be separately identified in the command OPBUD. Activity commanders may be authorized to fill PSE deficiencies, based on the availability of centrally managed funds.
5. The CMC (LFS) will program funds for the initial outfitting of collateral equipment requirements for construction projects based on supporting project documentation included in the Collateral Equipment Requirements (Initial Outfitting) (NAVFAC 4-11010/32) submitted per MCO P11000.12 and the NavCompt Manual, volume 7.

5803. OFFICE EQUIPMENT

1. Office equipment not designated as ADP equipment, word processing equipment (WPE), or office information systems equipment (OISE) but meeting the expense criteria will be procured as minor property with O&MMC or O&MMCR funds. ADPE/WPE/OISE (FSC 70) requirements will be submitted per guidance contained in section 4 of this chapter.
2. Requirements for office equipment meeting the investment criteria are plant property requirements and will be submitted per the procedures contained in paragraph 5800, preceding.
3. Office equipment requirements listed as collateral equipment in supporting project documentation (NAVFAC 4-11010/32) for MILCON projects will be excluded from budget submissions, as these are automatically included in applicable CMC (LFS) centrally managed budgets.
4. For guidance in the acquisition, utilization, maintenance, and replacement of office machines (equipment), refer to the current edition of MCO 10460.2.

5804. FOOD PREPARATION AND SERVING EQUIPMENT (FPSE)

1. Mess support equipment is all FPSE used in messhall galleys, serving and dining areas, food service schools, and approved dining facilities in clubs, and funded under the O&MMC, MILCON, or PMC appropriations, as appropriate. Requirements for FPSE which meet the investment criteria will be submitted per paragraph 5800, preceding. FPSE with unit costs meeting the expense criteria is budgeted and funded under the O&M appropriations.

2. Activities should identify FPSE requirements for each budget year in the format shown in figure 5-12. FPSE installation costs for new mess support equipment or for used equipment being rearranged, and associated construction, should be included in the O&MMC budget submission. Equipment installation and associated messhall project costs exceeding local approval authority shall comply with paragraph 5801, preceding.

3. FPSE funds required for mess support equipment, other than investment-type items, will be separately identified in the command OPBUD. Activity commanders may be authorized additional funds to fill FPSE deficiencies based on the availability of centrally managed funds.

4. The CMC (LFS) will program for the initial outfitting requirements of new construction projects based on supporting project documentation (NAVFAC 4-11010/32 submitted per MCO P11000.12. Messhall facility improvement projects exceeding local approval authority shall comply with paragraph 5801, preceding.

5. Replacement or augmentation requirements for furniture and furnishings for messhall offices and seating areas shall be requested per paragraph 5802, preceding.

5805. MINOR PROPERTY

1. Organic minor property is personal property acquired for immediate use, with a unit cost greater than \$300 but less than \$5,000, which does not meet plant property acquisition criteria. O&MMC funds are used to procure minor property. Table 5-5 provides a sample listing of minor property.

2. Minor property items are not controlled through allowance documents but are authorized on an "as required" basis to support bases and FMF tenants in a garrison environment. For budgetary purposes, minor property does not include PSE furniture, furnishings, and equipment for BOQ/BEQ or furniture and furnishings for administrative offices and messhalls; FPSE for messhalls; nor initial issue collateral equipment for MILCON projects.

3. This program funds requirements for replacement of obsolete or worn out equipment, and equipment for technology improvements. Base operations support is provided for administrative functions, buildings, and grounds. Funds are also provided for equipment maintenance and repair costs, either in-house maintenance or maintenance contracts.

4. Total requirements for minor property should be submitted as shown in figure 5-13. This list will include items defined in paragraph 5805.1, preceding, and maintenance costs defined in paragraph 5805.3, preceding.

5806. BUDGETING/FUNDING FOR O&MMC SUPPORT FORMERLY PROVIDED BY OPERATION AND MAINTENANCE, NAVY FOR MARINE CORPS AIR STATIONS AND FLEET MARINE FORCES

1. Air Stations. MCASs and air facilities will receive basic operation and maintenance support by fund authorizations from HQMC. Budget submissions will be by the guidance contained herein. The scope of funds transferred to HQMC does not include all items normally required for air station operations; e.g., TOT, Navy technical/special projects, funding for maintenance of Cog 2 "0" equipment, etc. Requirements for funds concerning these cost areas for which definitive guidance is provided in this paragraph should be directed to the Navy funding source indicated, via COMCABEAST, COMCABWEST, or COMMARCORBASESPAC, with an information copy to the CMC (FDB/APP for all except facilities projects/LFF for facilities projects).

a. Indirect Support. Costs of indirect support of Marine Corps air activities, such as centrally managed programs (e.g., contract engineer technical support, CNO special projects, aviation technical training, etc.) provided by the systems commands and support provided by other Navy activities will continue to be provided in the same manner that support is provided to naval air activities.

b. Technical Weapons System Support. Such support normally provided from the appropriations APN, WPN, and OPN will be provided to Marine Corps air activities by CNO in the same manner that support is provided to naval air activities.

c. Individual Material Readiness List. Stations will budget for the augmentation and replacement of expense type technical aeronautical equipment required for station aviation maintenance divisions when such material is not furnished for initial outfitting under military construction projects or in the APA.

d. Flight Operations. Funds for flight operations, to include POL, O&I maintenance, DLRs, MAWTS O&MN TAD, related equipment, and associated costs for operation of station aircraft, will be provided within the OPBUD issued to COMCABEAST, COMCABWEST, COMMARCORBASESPAC, and MCDEC for HMX-1 flight operations. Flight hour cost reports should continue to be submitted to the CMC (APP) in compliance with OPNAVINST 7310.1.

2. Medical and Dental Support

a. Funds for this purpose are allocated to and managed by the CGs, FMFLant and FMFPac. These funds provide medical and dental supplies for the day to day treatment of FMF personnel at Marine Corps controlled battalion, squadron, or group aid station medical facilities in garrison or in the field. In addition, funds are provided for the acquisition and maintenance of the AMALs/ADALs.

b. Items of medical equipment designated for stock fund management (Cog 9L) have been classified as expense items. As such, all medical/dental equipment having an NSN will be procured with O&MMC funds.

c. FMF Authorized Medical/Dental Allowance List Equipment

(1) The CMC (LME-4) will provide the initial issue and the programmed replacement of medical/dental equipment for the AMALs/ADALs when the unit cost exceeds \$5,000. However, when it is determined to be in the best interest of the Marine Corps, this Headquarters will centrally procure selected AMAL/ADAL equipment having a unit cost of less than \$5,000. Examples of selected item procurements are: large quantity procurement of items to replace items Marine Corps-wide, procurements to ensure maximum standardization whenever possible, and procurements to take advantage of joint buys with other services.

(2) Field activities will continue to replace equipment items that are worn or damage beyond economical repair using O&MMC funds, regardless of cost.

d. Equipment items that are not Cog 9L costing in excess of \$5,000 that have medical applications or that are required to support a medical mission (i.e., oxygen generation equipment, power generators, refrigeration units, etc.) still require PMC funding.

3. Support Equipment

a. Marine Corps budgeting and accounting directives refer to the term aircraft maintenance support equipment (AMSE) as a specific type allowance. Due to differences in outfitting policy between the Navy and Marine Corps, it is necessary to qualify this specific term as it relates to the Marine Corps. The AMSE consists of all materiel defined in the current edition of OPNAVINST 4790.2 as support equipment (SE), with the exception of expeditionary airfield (EAF) and Marine air traffic control squadron (MATCS) equipment, which are funded by the Navy. This definition is provided specifically for budgeting/accounting under the appropriation O&MMC.

b. O&MMC funding by category for O&I and depot level maintenance is as follows:

<u>Level of Maintenance</u>	<u>CATEGORY</u>					
	<u>SE (AMSE)</u>		<u>EAF</u>		<u>MATCS</u>	
	<u>O&I</u>	<u>Depot</u>	<u>O&I</u>	<u>Depot</u>	<u>O&I</u>	<u>Depot</u>
FMFLant	CNAL <u>1/</u>	NASC <u>4/</u>	CNAL	NASC	CNAL	NSWSC <u>5/</u>
FMFPac	CNAP <u>2/</u>	NASC	CNAP	NASC	CNAP	NSWSC
4th MAW	CNAVRES <u>3/</u>	NASC	CNAVRES	NASC	CNAVRES	NSWSC

1/ Commander, Naval Air Forces, Atlantic

2/ Commander, Naval Air Forces, Pacific

3/ Chief of Naval Reserves

4/ Naval Air Systems Command

5/ Naval Space Warfare Systems Command

4. O&MMC Support of Marine Corps Air Activities Provided by CMC

a. Operations and Other Maintenance. Costs of labor and material for all support type functions, laundries, and commissary stores. Common support includes such items as telephone services, reproduction and printing, data processing, medical and dental, supply operations, command religious programs, electronic maintenance, aircraft refueling, station sponsored civilian and military training, replacement augmentation and installation costs of other plant property not chargeable to a naval systems command, and maintenance and overhaul of activity craft. Includes contract refueling at Yuma. Excludes certain weapons SE covered by paragraph 5806.5, following (Weapons Ground Support).

b. Other Public Work Operations. Labor and material costs of utilities and utility plant operations, such as steam, electricity, and water and sewage plants. Labor and material costs of transportation operations and maintenance of automotive equipment, material handling equipment, construction equipment, and all other mobile equipment, except for those items of equipment which are specifically related to aircraft operations. Labor and material costs for all other public works operations (such as insect and rodent control, janitorial services, crash and fire protection services, and refuse and garbage collection), rental, leases and easements, intrastation moves, and public works general administration and engineering services are included.

c. General Equipment. Replacement, augmentation, and installation costs of items of general equipment (does not include acquisition of investment items). Initial outfitting requirements (expense or investment) related to military construction will also be funded by the CMC, except for equipment classified as APA and other equipment designated as being under the cognizance of the Naval Facilities Engineering Command or the systems command having technical responsibility for specific materiel items.

d. Industrial Shop Equipment. Augmentation, replacement, and installation costs of expense items related to public works departments and aircraft maintenance departments (AMDs) (excludes centrally managed items).

e. Maintenance and Repair of Real Property. Costs of labor and material for the maintenance of buildings, surfaced areas (including airfield pavements), grounds, and other structures and facilities, such as railroads and crane trackage and liquid fueling and dispensing facilities. Also included are costs for maintaining utility plants and utility distribution systems as well as public works maintenance shops overhead and construction equipment rental costs related thereto (see MCO P11000.7). For costs of engineering services (architectural and engineering), labor, and material for maintenance and repair of special projects (\$25,001 to \$300,000), refer to MCO P11000.5.

f. Minor Construction and Alteration Costs. Covers cost of minor construction and alteration with a funded cost of \$15,000 or less. Includes such projects regardless of whether the projects are accomplished under local approval or on the approval of the CMC or higher authority. Does not include costs of AMD shop rearrangement projects currently funded under O&MN. For design, procurement, and construction costs relating to minor construction and alteration projects (\$15,001 to \$200,000), refer to MCO P11000.5.

g. Garrison Mobile Equipment. Support material and services for modernization and rehabilitation of special automotive or ordnance handling equipment. Also funds replacement and charging of batteries of certain material handling equipment. Items meeting the criteria of investment which are not items of APA "Cog" within the technical responsibility of a systems command are funded by HQMC under the appropriation PMC.

5. Sources of Other Direct Support of Marine Corps Air Activities

<u>Description of Material/Services</u>	<u>Appropriation/ Account</u>	<u>Provided By</u>
<u>Maintenance and Repair of Training Devices.</u> Labor and material for Installation and maintenance of aviation training devices.	O&MN	CNO (via the Naval Training Equipment Command (NTEC), Orlando, Florida)
<u>Calibration (Above the Mobile Calibration Complex Level).</u> Costs of labor and material for the calibration of instrument and avionics test equipment.	O&MN	NAVAIRSYSCOM (via the Naval Air Logistics Center, Patuxent River, Maryland)
<u>Shop Rearrangement.</u> Design procurement, labor, and installation costs relating to equipment installation projects for AMDs and aircraft intermediate maintenance departments (AIMDs).	O&MN	NAVAIRSYSCOM
<u>Weapons Ground Support.</u> Labor and material for installation and major repair of weapons support equipment when maintenance is beyond the capability of the AMD. Includes fixed equipment, such as wells air start and aviation peculiar support equipment (aviation maintenance support equipment), such as towing, starting, and weapons handling equipment.	O&MN	NAVAIRSYSCOM
<u>Ground Electronics.</u> Covers costs of installation, overhaul, intermediate maintenance, contract engineering technical support, Navy engineering	O&MN	NAVAIRSYSCOM

<u>Description of Material/Services</u>	<u>Appropriation/ Account</u>	<u>Provided By</u>
teams, restoration of communications, portable control towers, navigational aids, and ground electronics equipment at air activities. Day to day maintenance is the responsibility of the CMC.		
<u>Catapults, Arresting Gear, and Visual Landing Aids.</u> Labor and materials required for installation and overhaul of airfield technical equipment. Includes replacement of airfield lighting, distance markers, and visual landing aids (covers generally the support areas formerly funded in 1925A).	O&MN	NAVAIRSYSCOM
<u>TOT.</u> Second destination.	O&MN	NAVAIRSYSCOM
<u>General Equipment.</u> Includes general purpose equipment items meeting the criteria of investment. These items are similar in nature to those funded in O&MMC with the application of expense/investment criteria. Includes PSE and collateral equipment, except for those items on Navy allowance lists. Specifically, should be classes 3 and 4 plant property, movable in nature.	PMC	CMC
<u>Table of Basic Allowances (TBA).</u> Initial outfitting allowances of authorized material as "in use" organizational property for deployable aviation and training squadrons and "in stores" group supply officers material for deployable groups.	Various	NAVAIRSYSCOM
<u>Air Launched Missile Rework.</u> For the overhaul, repair, modification, and maintenance of missile systems and related special support equipment.	Various	NAVAIRSYSCOM
<u>Installation of Other Equipment.</u> This concerns APA and other investment items of equipment and shop rearrangement projects.	Various	CNO/NAVAIRSYSCOM
<u>Other Aviation Technical Support.</u> Other direct costs not specified in the preceding which are nonrecurring and would normally be furnished for aircraft operations at both Navy and Marine Corps air activities.	Various	CNO/NAVAIRSYSCOM

5807. GENERAL INFORMATION

1. Incentive Music and Equipment in Messhalls. Commands are authorized to expend funds for the purchase of incentive music and equipment for use in messhalls. This expenditure must be within currently authorized financial ceilings. No additional funds will be authorized for this purpose.

2. Collateral Equipment for Nonappropriated Fund Construction. The cost of all collateral equipment, including installed collateral equipment (which is included in the construction cost), associated collateral equipment, and furnishings, should be identified in the initial project submission and included in the total funded project cost. Appropriated funds may be used to finance collateral equipment for new construction when available. However, collateral equipment for new construction which is financed with nonappropriated funds will normally be funded with nonappropriated funds. Details are contained in MCO P11000.12.

3. Property Disposal and Forestry Management, Functional Category H. Requirements for demilitarization (when performed by other than DLA property disposal officers), reclamations, and lumber/timber will be included in OPBUD estimates. The NavCompt Manual, volume 3, delineates costs properly chargeable to disposal operation. The following activities conduct approved forestry management programs:

- a. MCAS Cherry Point.
- b. MCAS Beaufort.
- c. MCDEC Quantico.
- d. MCB Camp Lejeune.
- e. MCRD/ERR Parris Island.
- f. MCLB Albany.

4. Commercial and Industrial Facilities. Assume current facilities will continue to operate.

5. FMF Expeditionary Support and Equipment. FMF activities are responsible for budgeting and funding support of tactical equipment associated with aviation operations, such as the tactical airfield fuel dispensing system. Responsibility for budgeting and funding support of EAF and equipment of the MATCS has been transferred to the Navy. Other equipment support under the operation accounts includes the following:

a. FMF Medical Supplies. Maintenance of medical/dental mount-out supplies meeting the criteria of expense.

b. Ground Support Equipment. Maintenance of ground support equipment such as crash fire trucks and airfield sweepers.

c. Religious Ministry Supplies. Maintenance of religious mount-out and field supplies per MCO 4400.154.

6. Reimbursable Programs. Commands must plan and budget for the activities' work programs and carefully consider the potential reimbursable impact. Work performed or services provided other Marine Corps activities, DON activities, other DoD activities, and private parties or organizations must be included in the commanders' total budget requirements as reimbursable expenses. Examples of reimbursable programs include the following:

a. Laundry and Drycleaning Services. The laundering and drycleaning of organizational property belonging to Marine Corps activities external to the OPBUD holder providing the service will be on a reimbursable basis.

b. Property Disposal. See paragraphs 4002 and 5807.3.

c. FMF Vehicle Augmentation. Commands providing administrative type vehicles to FMF units will include costs of operation and maintenance of these vehicles in their reimbursable data. The FMF units receiving vehicle augmentation support will

continue to budget for these vehicles within the O&MMC funds supporting the unit. Vehicle support from MCASs and air facilities to nondeployable aviation units is not a reimbursable support item.

7. Marine Corps Activities Housing Alternate Headquarters/Emergency Relocation Sites. Provide facilities, furniture, property, equipment, and services, as required. Refer to the Marine Corps Continuity of Operations Plan (COOPPLAN) and separate correspondence.

8. Laundry and Drycleaning Equipment. Activities are not authorized to procure laundry and drycleaning equipment which will enhance the capacity and capability of a facility. Replacement of equipment worn out in service is authorized as long as capacity is not increased. The general provisions of the Defense Appropriations Bill for FY 1976 are germane. Requirements for equipment meeting the investment criteria will be submitted per paragraph 5800, preceding. Requirements for equipment meeting the expense criteria will be submitted per paragraph 5805, preceding.

ADDITIONAL GUIDANCE AND INSTRUCTIONS

SECTION 9: MISCELLANEOUS

5900. JOINT CHIEFS OF STAFF DIRECTED/COORDINATED EXERCISES1. Funding Guidance

a. Fleet commanders are responsible for budgeting for airlift, sealift, and inland transportation (other than with USMC vehicles), associated with FMF participation in JCS directed/coordinated exercises (paragraph 2700 refers). FMF commanders will provide fleet commanders with their anticipated requirements for each exercise and provide copies of correspondence pertaining to transportation requirements to the CMC (POC/FDB) so that requirements can be tracked through the Navy budget and unified command requests for sealift/airlift to JCS.

b. The JCS programs, budgets, and funds for JCS directed/coordinated exercise sealift (other than in amphibious ships). Flying hours or sealift are allocated by JCS to unified/specified commanders who, in turn, may allocate airlift/sealift to fleet commanders for FMF requirements in specific exercises. In those cases where the JCS airlift/sealift allocations defray only a portion of the total requirement, the fleet commanders should budget and fund the remainder.

c. The CGs, FMFPac, FMFLant, 4th MarDiv, and 4th MAW, will program, budget, and fund incremental costs (net expenses above routine garrison training incurred for travel (TAD), training, replenishment/replacement, maintenance, and supply support) of participation of the FMF in JCS directed/ coordinated exercises.

d. The CGs, 4th MarDiv and 4th MAW will program, budget, and fund incremental costs (other than airlift/sealift) for SMCR units in JCS directed/ coordinated exercises. The CGs, 4th MarDiv and 4th MAW will provide JCS exercise airlift/sealift requirements to the FMF headquarters in cases in which the Marine Corps Reserve is combined with Regular Marine Corps units, or to the CMC (RES/POC) in the case of Marine Corps through the fleet commander) will request JCS exercise airlift/sealift for Marine Corps Reserve units from the unified commander sponsoring the exercise.

e. Participation of regular Marine Corps/Marine Corps Reserve forces in JCS directed exercises, with forces as directed by JCS or higher authority, will be included within budget controls. Participation of Regular Marine Corps/Marine Corps Reserve forces in JCS directed/ coordinated exercises at a level desired by the fleet or unified commander will also be included within the controls. Additional participation which is not directed will be reflected in the budget according to the fleet commander's priorities.

2. Budget Exhibits. Budget submissions will include a recapitulation of funds budgeted to support JCS exercises figure 5-14). Separate exhibits are required for each year: CY, BY, and BY+1. All costs associated with the JCS exercise program, both direct and indirect, should be included. Additionally, all costs identified with the JCS exercise program will be budgeted and reported under PEN 28011M. The point of contact is the CMC (POC).

5901. DEFICIENCIES

1. All deficiencies should be prioritized per figure 6-2 and the following descriptions:

a. Priority 1. Deficiencies which seriously degrade the ability to accomplish the command's mission. Examples of this deficiency classification would be FMF deficiencies which correlate to an eroded readiness posture as reported in UNITREP.

b. Priority 2. Deficiencies which fall short of being absolutely essential as defined in Priority 1 but are serious enough to cause a deterioration in the ability of the command to accomplish its mission. Continued underfunding of these requirements from year to year could result in a reclassification to a Priority 1 item.

c. Priority 3. Deficiencies of less magnitude than Priority 1 or 2 but important to the overall effectiveness of the command. Again, failure to fund these deficiencies would not mean mission degradation except over a period of years. An example is T/E replacement, which implies a full complement of equipment on hand, but not necessarily in 100 percent condition code A.

d. Priority 4. Deficiencies whose funding would be categorized as desirable to enhance the effectiveness of command. However, failure to fund these programs would not have an adverse effect on command posture. An example of items in this priority would be equipment identified in allowance lists and considered "nice to have" after other more critical priorities are funded.

2. Prior budget estimate submissions required special exhibits for a consolidated priority listing of deficiencies and a narrative justification of deficiencies. In order to eliminate an unnecessary administrative burden, these special exhibits are no longer required. The OPBUD budget estimate (OP5 format) provides a vehicle for field activities to submit deficiency funding requirements. Therefore field activities will provide thorough and concise narrative, to include impact if not funded, in the OP5 submission. Within each priority, all items should be identified and categorized by applicable decision unit (see paragraph 6004, following).

3. Deficiencies will not be reported in fixed costs, such as utilities, etc. If internal realignment is required to meet fixed costs and this realignment generates deficiencies in other decision units, this realignment effort should be explained in the applicable narrative justification.

5902. MUSICAL UNIT RESOURCES

1. Submission Requirements. Commands with Marine musical units are required to submit a Marine musical unit resources exhibit in the format of figure 5-15.

2. FMFLant/FMFPac. Submit this exhibit for each activity with a musical unit. It is not necessary to submit a consolidated exhibit.

3. Type Unit. Indicate the type of musical unit; i.e., band or drum and bugle corps.

4. O&MMC/O&MMCR Costs. Display each E/E separately as shown in figure 5-15.

5. Personnel Resources

a. The end strength is based on tables of manpower requirements.

b. Cost Military Personnel, Marine Corps (MPMC) at the standard military personnel composite rates contained in the NavCompt Manual, volume 2.

5903. MORALE, WELFARE, AND RECREATION ACTIVITIES

1. To the maximum extent possible, appropriated funds will be used for those expenses authorized in the NavCompt Manual, paragraph 075500.

2. The current editions of MCO P1710.17, MCO P1746.15, and MCO P1746.16, provide additional guidance in determining required appropriated fund support for recreation, sports, and clubs and the supply of recreation and athletic equipment. Appropriated fund support of morale, welfare, and recreation activities will be reported per figure 5-16.

3. Appropriated fund support of athletic and recreation clothing, supplies, and equipment is provided in two ways:

a. By central procurement from HQMC for initial issue to using activities. This does not constitute a money charge against funds granted under a station fund authorization but is recorded as a statistical charge against such funds. The BY and BY+1 requisitions are to be submitted on form NAVMC 10271 directly to the CMC (MSR) no later than 31 January. In computing requirements, only the initial issue quantities shall be requested. This figure is based on the allowances set forth in MCO P1710.17, less the quantity previously furnished under the program.

b. By O&M fund authorizations to the field activities included in the annual activity's OPBUD as requested by field commanders. In submitting annual budget requests for appropriated fund support, requirements should include replenishment of centrally managed athletic and recreation equipment which was initially furnished by HQMC. In addition to funds for replenishment of initial issue athletic and recreation equipment, the budget request should include requirements for all other types of equipment necessary for the special services program. Such equipment is normally considered an expense type item funded under the O&MMC appropriation. In order to be considered an investment item for funding under the PMC appropriation, an item must meet the criteria of investment.

4. O&MMC funds may be used for the acquisition of food preparation and serving equipment, furniture, fixtures, and decor items which will upgrade existing SNCO, enlisted, and essential feeding clubs facilities food service operations. The variety of eligible equipment items is the same as the items available to messhalls. Commands requesting funds will submit a list of food service equipment requirements to the CMC per paragraph 5804.2, preceding. Each item requested will meet the expense criteria contained in the NavCompt Manual.

5. Marine Corps clubs and special services workshops are established per Marine Corps bulletins in the 1746 series for clubs and 1710 series for special services. Instructions concerning instructor and student quota assignments are contained in field budget guidance bulletins in the 7100 series. Funding for quota assignments to the Navy Special Services Administrative Activity, Naval Air Station, Patuxent River, Maryland, will be per MCO P1746.16.

5904. AUDIOVISUAL SUBMISSION REQUIREMENTS

1. Budget submissions for audiovisual production activities will be per figure 5-17.

2. An audiovisual production is distinguished from other visual information productions by the combination of motion media with sound in a self-contained, complete presentation, developed according to a plan or script for the purpose of conveying information to, or communicating with, an audience; i.e., motion picture, videotape and videodisc productions with sound. For budget purposes, figure 5-17 will reflect those resources required for scripting, preproduction, production, post-production,

initial duplication, initial distribution, production project management, and other management where more than 50 percent of the effort is in support of audiovisual productions.

3. Only those commands authorized to produce category 1 and 2 audiovisual productions, per MCO P5290.1, are required to submit the exhibit in figure 5-17. No special exhibit is required from commands not authorized audiovisual production capabilities.

4. Those resources dedicated to other visual information products (photographs, slides, graphic arts, transparencies, models, and exhibits) or visual information productions (slide-tape programs) will not be included in the special exhibit (figure 5-17).

5. The exhibit in figure 5-17 will be used to formulate Presidential Budget Exhibit PB-17 at this Headquarters.

5905. EDUCATION SERVICES AND LIBRARIES

1. The current editions of MCO 1560.26 and MCO 5070.2 provide guidance in determining required appropriated fund support for libraries and off-duty education of Marines.

2. The off-duty education program will be provided for all personnel of the Regular Marine Corps, personnel of the Marine Corps Reserve on extended active duty, and personnel of other armed services attached to the Marine Corps. Requirements for the submission of budget estimates for this activity are outlined in MCO 1560.26.

5906. SPECIAL ANALYSES OF CONTRACTED ADVISORY AND ASSISTANCE SERVICES (CAAS) (PB-27)

1. Special analysis of contracted advisory and assistance services (figure 5-18) entails the use of private contractors' services and all effort performed by federally funded research development centers (FFRDCs) in support of Marine Corps activities, including technical personnel services or management assistance. The PB-27 will be accompanied by an identification of the major programs within the appropriation which require use of services and a concise justification of the requirement for consultants. Separate PB-27 exhibits with narrative justification are to be prepared for generic-type estimates and weapons systems services and support estimates.

2. General Definitional Guidance

a. Where contract support services (CSS) must be procured in a predominantly non-CSS contract, the CSS portion of the contract will be identified in the PB-27 exhibits. The predominance rule, which pertains in the assignment of DD Form 350 (Individual Contracting Action Report (Over \$2,500)) codes, has no bearing on the identification of CSS for budget and accounting purposes.

b. All contract efforts (unless exempt under paragraph 5906.2d, following) which are performed at FFRDCs, such as the Hudson Institute Center for Naval Analysis, Mitre Corporation, Lincoln Laboratory, and Rand Corporation are to be included in the PB-27 exhibits, regardless of whether or not the services otherwise conform to the CSS definitions.

c. Contract activity properly included in the ADP budget for information technology systems (ITSS) is to be accounted for as CSS. These costs are for nontactical ADP requirements for systems analyses, design, development, engineering, programming, and studies.

d. All effort which meets the definitions of CSS shall be accounted for, with only the following exceptions. Do not report contractor support for.

(1) The National Foreign Intelligence Program (NFIP) and programs managed by the Director, National Security Agency/Central Security Service. The General Defense Intelligence Program is under the NFIP.

(2) Tactical intelligence and related activities.

(3) Architectural and engineering services for facility construction.

(4) Commercial activities, subject to OMB Circular A-76, except special studies and analyses.

(5) Security assistance programs.

(6) Those information technology/ADP services which are not described in paragraph 5906.2c, preceding.

(7) Clinical medicine.

e. Any other contractor support which meets the definitions provided in the following subparagraphs of paragraph 5906 is considered to be CSS. Profit versus nonprofit status of the contracting organization has no bearing on identification of the effort as CSS. Any contract activity which meets the CSS definitions, and is not excluded under a specific exemption in paragraph 5906.2d, preceding, is to be accounted for regardless of any previous rationale which may have been used to omit the effort from CSS reporting.

3. Definitions for the categories of costs to be included in these special analyses (PB-27s) follow:

a. Category A--Individual Experts and Consultants (IECs). IECs are persons possessing special, current knowledge or skill which may be combined with extensive operational experience. This enables them to provide information, opinions, advice, or recommendations that enhance understanding of complex issues, or improve the quality and timeliness of policy development or decision making. These individuals may either work independently or as members of panels, commissions, or committees.

(1) The preceding summary description of IECs is further defined in terms of the following:

(a) Objective. The objective is to enhance understanding of complex issues; or to improve the quality and timeliness of defense policy development or decision making by providing information, opinions, advice, or recommendations based on personal knowledge or experience.

(b) Areas of Application. Areas of application are all subjects, issues, or problems involving policy development or decision making in the DoD.

(c) Personnel. Characteristics of people involved are detailed in the following subparagraphs. As stated previously, experts and consultants may be involved in independent work, or may be assembled into panels, commissions, or committees.

1 Experts. Experts are individuals possessing uncommon, special current knowledge, or skill in a particular field. They are outstanding specialists with a high level of peer recognition.

2 Consultants. Consultants are individuals possessing uncommon, special current knowledge, or skill in a broad area, combined with extensive experience in the application of such knowledge or skill in operational settings. As a consequence, consultants are well recognized outside of their peer group.

(d) Outputs. Outputs are information, opinions, advice, or recommendations, either oral or written.

(e) Additional Characteristics and Guidance. Both experts and consultants are valued for their intrinsic knowledge, skill, or experience; they do not require extensive, new, personal research in order to provide useful information, opinions, advice, or recommendations. Because experts are essentially specialists, their output is predominantly information or opinions. Consultants' output, because they are essentially highly skilled practitioners, is predominantly advice and recommendations. All personnel appointments or contracts (whether for personal or nonpersonal services) with individual, named experts or consultants are included in category A, regardless of any apparent connection they may have with category B, C, or D.

(2) Policies and Procedures. The services of experts or consultants procured under this category are not to be used to perform basic government functions. Title 5 U.S.C. 3109(b) provides the statutory authority for employment of experts and consultants, including employment of such persons without compensation. When other statutes apply specifically to a particular appointment, that authority shall be used. Experts or consultants shall not be employed temporarily or intermittently solely in anticipation of a career conditional appointment. Appointments of experts and consultants shall be subject to the approval of higher authority as specified in OPNAVINST 12000.14 CH-83 (CPI 304-1) of 12 July 1984, or subsequent changes. Before experts and consultants can be appointed, the following shall be obtained:

(a) Funds and personnel ceiling authorizations.

(b) Appropriate security clearances.

(c) A statement from the appropriate standards of conduct office that, under DoD Directive 5500.7, no conflict of interest exists.

To avoid conflicts of interest, the experts and consultants shall be appropriately warned, and a DD Form 1555 (Confidential Statement of Affiliations and Financial Interests) submitted for review by the standards of conduct counselor, or designee, before all Appointments. A proposed appointment or renewal shall be accompanied, at a minimum, by: a memorandum outlining the specific duties to be performed; the qualifications of the appointee; Standard Form 171 (Personal Qualifications Statement); and DD Form 2292 (Request for Appointment of Consultant or Expert) or an equivalent DoD component form. None of these approval procedures apply to experts and consultants appointed to positions in field organizations below the major DON component headquarters level; physicians, dentists, and other health professionals providing patient care; veterinarians; lecturers participating in educational activities; or auxiliary chaplains. The daily rates of pay prescribed in various statutory authorizations shall be considered maximum rates, and lesser rates shall be negotiated whenever possible. Determinations of the rate to be paid, or to pay no compensation to an expert or a consultant shall be made on a case-by-case basis, considering the appropriateness of the pay to the work performed, the appointee's qualifications and experience, the appointee's current or highest salary held, and comparable compensation in the private sector. An expert or consultant is not entitled to a pay increase solely on the basis of an increase in the general schedule. For those experts and consultants not obtained through the appointment process outlined above, an appropriate service contract shall be written. If a nonpersonal services contract is used, a written report shall be submitted to the CMC (LB) summarizing the appointee's information, opinions, advice, or recommendations.

b. Category B--Studies, Analyses, and Evaluations (SAEs). SAEs are organized, in-depth, analytic assessments needed to understand complex issues and improve policy development or decision making. Using scientific methods, SAEs result in

formal, structured documents containing or leading to conclusions or recommendations. The problems and issues are of such size, complexity, or uniqueness that individual experts and consultants cannot resolve them alone. Basic research and system-specific engineering studies, however, are excluded from the scope of SAE.

(1) The preceding summary description of SAEs is further defined in terms of the following:

(a) Objective. The objective is to enhance understanding of complex issues; improve the quality and timeliness of defense policy development or decision making; provide new insights into, alternative solutions to, or recommendations on, defense issues through the application of scientific methods; and especially policy and program analysis and evaluation.

(b) Areas of Application. Areas of application are all subjects, issues, or problems of policy development or decision making in the DON. These may involve strategy, tactics, concepts, operations, organization, forces, the support of forces, programs, weapons and other systems, and the acquisition, test, and evaluation of such systems.

(c) Personnel. People involved include teams of people from nongovernmental analytic organizations. The team may consist of nonprofessional as well as professional staff members. The professional members of the team are characterized by either:

1 Special knowledge in the field being studied (although not necessarily at the level described under category A); or 2 A high level of skill in using the concepts and techniques of analysis or evaluation.

(d) Outputs. Outputs are formal, structured documents containing or leading to conclusions or recommendations.

(e) Additional Characteristics and Guidance

1 The subjects, issues, or problems addressed by SAEs require more information, skill, or experience than can be provided by the experts or consultants described in category A.

2 The data, assumptions, principles, calculations, alternatives considered, and reasoning leading to the conclusions or recommendations in SAEs shall be fully explained in clear, concise form.

3 Simulation, model building, economic analysis, statistical analysis, decision processes, game theory, operations research, design of experiments, and cost benefit or cost effectiveness analyses are the tools typically used in developing formal SAE documents. Data bases, models, methodologies, and related software created in support of a study, analysis, or evaluation are to be considered part of the overall study effort.

4 Technical projects using basic scientific information or operational experience as inputs that are focused on a class of problems, broad issues, or present or proposed policies, or that are generic efforts; i.e., not a weapons system or equipment development effort, are covered by this category.

5 Engineering studies related to specific physical or performance characteristics of existing or proposed systems are not covered by this category.

6 Research on theoretical mathematics and fundamental physical, biological, social, or psychological phenomena unrelated to particular issues or systems are not covered by this category.

(2) Policies and Procedures. While this guidance applies specifically to contract studies, analyses, and evaluations, its provisions should guide the planning, management, and reporting of major in-house studies, intercomponent studies, and interagency studies to the extent applicable and practicable. Major in-house studies are defined for these purposes as those requiring two or more work years of effort. Other than in exceptional cases, all SAEs as defined herein shall be procured only through a contract dedicated solely to these purposes.

c. Category C--Management Support Services (MSSs). MSSs take the form of advice, training, or direct assistance to organizations to ensure more efficient or effective operation of managerial, administrative, or related kinds of systems.

(1) The preceding summary description of MSSs is further defined in terms of the following:

(a) Objective. The objective is to ensure more efficient or effective operation of management support systems through advice, training, or direct assistance in improving the design or operation of such systems.

(b) Areas of Application. Areas of application are acquisition management, project monitoring and reporting, data collection, logistics, budgeting, accounting, auditing, personnel management, paperwork management, records management, space management, library management, and related systems.

(c) Personnel. People involved include teams of people from nongovernmental organizations, usually private sector management services companies. The teams may consist of nonprofessional, as well as professional, staff members. The professional staff members are characterized by special knowledge or skills (although not necessarily at the level described under category A) in managerial, administrative, or related areas.

(d) Outputs. Outputs are services in the form of advice, training, or direct assistance that lead to improved design or more effective operation of managerial, administrative, or related kinds of systems. Written reports are incidental to the performance of these services.

(e) Additional Characteristics and Guidance. Excluded from category C are:

1 Managerial or administrative services by the designer or producer of end item hardware that are nonseparable from the development, production, or operational support processes. In this context, "nonseparable" means managerial or administrative systems; e.g., subcontractor monitoring or configuration control, that cannot reasonably be operated or performed by anyone other than the designer or producer of the end item hardware.

2 Initial training, training aids, and technical documentation acquired as an integral part of the lease or purchase of equipment.

3 Routine maintenance of office equipment, routine administrative services; e.g., mail, reproduction, and telephone services, direct advertising (media) costs, and printing services.

4 Academic education or general training to enhance basic managerial or administrative skills.

(2) Policies and Procedures. Advice or recommendations offered shall be limited to the more efficient and effective operation of the managerial, administrative, or related systems being supported. MSSs shall be used to create an in-house capability as soon as practicable, thereby avoiding long-term dependency on contractor support. MSSs as defined here shall not be procured by means of a personal services contract. To the extent applicable and practicable, contracts for these services shall require a written report which typically documents the services delivered and may in part take the form of software packages.

d. Category D--Engineering Services

(1) Contract Systems Engineering. These are contractual services essential to maintain required levels of performance, safety, and reliability of existing weapons systems and communications-electronics systems hardware and software. These services include the investigation, evaluation, or assessment of technical, scientific, or engineering problems, and development of solutions of these problems.

(a) Examples of these services are:

Safety technical assessments.
 Safety criteria development and evaluations.
 Software designs.
 Engineering design reviews.
 Engineering change proposals.
 Technical requirements, specifications, and drawings.
 System performance reliability technical evaluations.
 Structural integrity and corrosion evaluations.
 Nuclear hardness and effects evaluations.

(b) Systems engineering support is further divided into the following subcategories:

1 Weapons Systems. This includes contract engineering support, as identified above, provided for the following systems to maintain required levels of performance, safety, reliability, and supportability.

Aircraft weapons systems.
 Missiles systems.
 Ships.
 Other (separately identify other weapons systems categories, as required).

2 Communications-Electronics Systems. This engineering support is contract engineering support, as identified above, provided for communications-electronics systems to maintain required levels of performance, safety, reliability, and supportability.

3 Software Changes Associated With Hardware Updates. This includes engineering support, as identified above, required to accomplish changes to weapons systems computer software and system automatic test equipment software because of modifications and updates to associated hardware.

4 Software Updates. This includes engineering support, as identified above, required to accomplish changes to weapons systems computer software to maintain system capabilities and respond to mission changes.

5 Other Systems Engineering. This includes systems engineering support, as identified above, not placed in the subcategories for weapons systems, communications-electronics systems, or software.

(c) Engineering and Technical Services (ETSS). ETSS provided by contractors to increase the original design capabilities of existing or new systems, and those integral to the operation of a deployed system and which have been formally reviewed and approved during the acquisition planning process are excluded. Policy on other forms of ETS is provided by DoD Directive 1130.2. ETSS performed by DON contractors consist of the following:

1 Contractor Plant Services. These are ETSS provided to DoD personnel by a manufacturer of weapons systems, equipment, or components. These services are provided in the manufacturer's facilities by engineers and technicians employed by the manufacturer.

2 Contractor Field Services. These are ETSS provided to DON personnel by technically qualified DON contractor representatives. These services include information, instruction, training, and hands-on training; i.e., direct assistance, provided by contractor representatives.

3 Field Service Representatives. These are ETSS provided to DoD personnel by employees of a manufacturer of military equipment or components who provide a technical liaison service between their company and the military users of their company's equipment or components.

(2) The preceding summary descriptions are further defined in terms of the following:

(a) Objective. The objective is to ensure more efficient and effective operation of weapons systems, equipment, components, and related software by providing information, instruction, training, or hands-on training; i.e., direct assistance, associated with the operation or maintenance of such systems.

(b) Areas of Application. Areas of application are all items of defense hardware, including weapons systems, equipment, components, and related software.

(c) Personnel. Numbers and characteristics of people involved include personnel from nongovernmental organizations, usually private sector industrial or engineering companies. These personnel may consist of nonprofessional, as well as professional, staff members. The professional personnel are characterized by special knowledge or skills (although not necessarily at the level described under category A) in applied science, technology, engineering, or related disciplines.

(d) Outputs. Outputs are services in the form of instruction, information, training, or hands-on training; i.e., direct assistance, needed to maintain and operate weapons systems, equipment, and components (including software where applicable) at design or required levels of effectiveness. Written reports are incidental to performance of these services.

(e) Additional Characteristics and Guidance. ETSS covered by category D are those intended to assure that existing weapons systems, equipment, and components operate at design or required specifications and shall be procured in such a manner as to create an in-house capability as soon as practicable. Excluded from category D are:

1 Contractor-provided ETSS integral to all or designated parts of the operational support of a weapons system, equipment, or component, provided that such services have been formally reviewed and approved as part of the acquisition planning process.

2 ETSS designed to provide feedback to current production and continuing engineering programs.

3 ETSS procured to increase a weapons system, equipment, or a component's design performance capabilities; i.e., systems engineering and efforts associated with engineering change proposals.

4 ETSS used to install government furnished equipment to complete an operationally capable weapons system, equipment or component.

5 ETSS used to correct weapons system, equipment, or component deficiencies identified before final acceptance, but actually completed after final acceptance.

6 ETSS used for routine, ongoing maintenance, including contract depot and shipyard maintenance.

7 ETSS in the form of initial training, training aids, technical manuals, and other technical documentation acquired as an integral part of the procurement of weapons systems, equipment, or components.

(3) Policies and Procedures

(a) Advice or recommendations shall be limited to the more efficient and effective operation or maintenance of the weapons system, equipment, or component being supported.

(b) ETS personnel shall not be placed in positions of command, supervision, administration, or control over DON personnel or personnel of other contractors.

(c) The use of ETSS is limited to a period not to exceed 12 months after DON components achieve self-sufficiency in the use of a new system or equipment. Exceptions to this 12-month limitation may be granted by the Secretary of the Navy.

(d) ETSS in the form of direct assistance shall not be used except under unusual circumstances and never for prolonged periods of time.

(e) When ETSS are provided overseas, the contract shall specify DON obligations and those of the DON contractor in the event of hostilities.

(f) To the extent applicable and practicable, contracts for these services shall require a written report submitted to the activity originating the contract. Typically, such reports would describe the services delivered and may, in part, take the form of software packages.

e. Category E--FFRDCs. All contract efforts, unless exempt under the general definitional guidance contained in paragraph 5906.2, preceding, which are performed at FFRDCs such as the Hudson Institute Center for Naval Analysis, Mitre Corporation, Lincoln Laboratory, and Rand Corporation, are to be reported in this category and should not be included in the other five functional CSS categories.

f. Category F--ITS. Contract activity reported in the ADP budget for ITSs is to be accounted for as CSS. These costs are for nontactical ADP requirements for systems analyses, design, development, engineering, programming, and studies.

5907. VARIABLE RECRUIT COST DATA

1. The following costs involved in the training of Reserve personnel are properly chargeable to the recruit training program element and should be included in the budget estimates:

a. All costs of training NPS trainees or of training enlisted mandatory participants engaged in recruit training for a period of 30 or 45 days.

b. Procurement of equipment to be used for training.

c. TAD costs of active duty augmentation personnel for the local training staff in connection with training of reservists.

2. Base operations costs will include recruit variable costs which are by definition base operations, such as personnel support equipment, linen, and laundering of linen.

3. The current editions of MCO P4400.150 and MCO P10120.28 set forth policy concerning the gratuitous issue of civilian clothing to persons discharged under certain conditions for travel from the place of discharge to the home of record.

5908. TRAVEL AND TRANSPORTATION OF PERSONNEL. The TAD exhibit is shown in figure 5-19 and should be completed in compliance with the format contained therein. Figure 5-19 also contains a "Listing of Conferences in Excess of \$10,000." Although the "Listing of Conferences in Excess of \$10,000" is not part of the TAD exhibit and submission of this listing is not required, this data should be compiled and retained at the local command level.

5909. TRANSPORTATION OF RED CROSS PERSONNEL AT MARINE CORPS ACTIVITIES

1. Transportation to, from, and between overseas places of duty shall be furnished Red Cross employees in the same manner as DoD/civilian employees who are traveling under orders for permanent change of station or for temporary duty. In addition, Red Cross supervisory personnel on temporary duty are authorized transportation within CONUS when traveling to, from, and between places of duty.

2. Transportation cost are the financial responsibility of the Marine Corps activity obtaining Red Cross services. Transportation costs for Red Cross supervisory personnel on temporary duty will be the financial responsibility of the CMC (FDB).

5910. NONSTANDARD TRAINING DEVICE AND AUDIOVISUAL SUPPORT EQUIPMENT

1. Marine Corps TAVSCs depicted in appendix A-1 of MCO P5290.1 will submit requirements for nonstandard training devices (both expense and investment type) and investment type audiovisual support equipment using the format shown in figure 5-20, to arrive at MCDEC (T 02) no later than 1 December.

2. Marine Corps FMF photographic reconnaissance facilities authorized by the current edition of OPNAVINST 5290.1 should refer to paragraph 3204, preceding, for procurement of photographic equipment.

5911. STOCK FUND ESTIMATES. All activities with obligations through stock fund sources are required to submit an analysis of stock fund estimates exhibit per figure 5-21.

5912. QUARTERLY ALLOCATION PLAN. This plan will be completed in the format of figure 5-22. It will form the basis of the OPBUD holder's quarterly distribution of funds. This plan is required for the BY only. A sample listing of program packages, which is not necessarily all inclusive, is provided in figure 5-22. Commands/units submitting this exhibit will provide their quarterly breakout by program package, as applicable. Submit plan to reach the CMC (LLF-1) no later than 15 June annually.

5913. SUPPORT OF RADIO BATTALIONS. All O&MMC support will be identified under PEN 26314M. Activities are to ensure that budgeted requirements are clearly visible for support for the radio battalions.

5914. SEPARATE BUDGET SUBMISSIONS. The following budget estimates will be submitted individually prior to the date indicated:

<u>Budget Estimate</u>	<u>Reference Paragraph</u>	<u>Due Date</u>	<u>CMC Code</u>
GSA Space Changes	5707	1 January	LFF

FIELD BUDGET GUIDANCE MANUAL

<u>Budget Estimate</u>	<u>Reference Paragraph</u>	<u>Due Date</u>	<u>CMC Code</u>
Nonstandard Training and Audiovisual Support	5910	1 December	TAP
Detailed List of Classes 3 and 4 Plant Equipment-Investment Type	5800	31 January	LFS
Personnel Support Equipment	5802	15 September	LFS
Transportation of Things	5601	31 January	LFT/RESB
Family Housing, Navy and Marine Corps	7100	30 April	LFF

5915. SAFETY AND OCCUPATIONAL HEALTH. Ensure that adequate provision is made in budgets for the correction of safety and occupational health deficiencies occurring in the areas of training, equipment, and facilities as follows:

1. Training. Included in this category are the projected costs for training civilian safety personnel at service and civilian schools and for attendance of both civilian and military personnel at safety conferences and workshops. Safety training for military personnel is funded by HQMC.
2. Equipment. This category includes that equipment needed to determine a hazardous environment and to protect personnel from hazardous working conditions; e.g., gas and noise detectors, safety shoes, eye and ear protective devices, etc.
3. Facilities. This category encompasses minor construction (under \$200,000). Those projects which are being or may be considered candidates for the Navy Occupational Safety and Health (NAVOSH) Deficiency Abatement Program should not be included.

5916. JAPANESE MASTER LABOR CONTRACT (JMLC) DATA

1. Activities having JMLC employees will submit the required information in the format of figure 5-23.
2. Only one exhibit will be submitted for each activity with JMLC employees. The end strength reported will be the total for the activity; i.e., the sum total of direct and reimbursable employees for all program elements.

5917. FAMILY SERVICE CENTERS

1. Family service centers have been established at the following major commands:
 - a. MCAS Cherry Point.
 - b. MCAS New River.
 - c. MCB Camp Lejeune.
 - d. MCB Camp Pendleton.
 - e. MCAS El Toro.
 - f. MCB Camp Butler.

- g. MCDEC Quantico.
- h. HqBn Henderson Hall Arlington.
- i. MCAS Yuma.
- j. MCLB Albany.
- k. MCRD/WRR San Diego.
- l. MCRD/ERR Parris Island.
- m. MCAS Iwakuni.
- n. MCAGCC Twentynine Palms.
- o. MCAS Beaufort.
- p. MCAS Kaneohe Bay.
- q. MCLB Barstow.
- r. MCAS Tustin.
- s. MCFC Kansas City.

2. The family service centers provide service for all Marines and family members which cannot be equated in dollars. The support for family service centers should be provided at a level sufficient to continue existing programs and to anticipate future requirements. Commands having family service centers will submit, with the annual budget, an exhibit in the format contained in figure 5-24 for family service center and employment resource center operations and the Family Advocacy Program.

5918. NONTEMPORARY STORAGE OF HOUSEHOLD GOODS. For management of the Unit Deployment Nontemporary Storage of Household Goods Entitlement Program, the provisions of paragraph 2025.2b of MCO P4600.7C apply. MCBs and MCASs, vice the FMF commands which budget for and fund the temporary duty or TAD travel, will fund the costs of the Nontemporary Storage of Household Goods Program as directed in stated paragraphs of MCO P4600.7C and also as identified in the NavCompt Manual.

5919. MILITARY CLOTHING SALES. During the 1981 timeframe, transfer of the retail clothing outlet function to the Marine Corps Exchange (MCX) system was effected at the commands herein listed. The sales operation for system individual uniform clothing was designated as military clothing sales stores (MCSSs). The price of individual uniform clothing items at the MCSSs will be at the standard supply system cost. The MCX system will be reimbursed for all operating expenses and gratuitous alterations by the O&MMC appropriation through a management fee. The management fee was initially established as 20 percent of military clothing sales with annual reviews of the sales operation being conducted to consider increasing or decreasing the management fee as appropriate. Current Marine Corps policy requires the management fee be based on actual costs to the MCX system of operating the clothing stores. Retroactive billings for the clothing store management fees are specifically prohibited.

- 1. MCAS El Toro.
- 2. MCB Camp Pendleton.
- 3. MCLB Barstow.

4. MCAS Cherry Point.
5. MCB Camp Lejeune.
6. MCAGCC Twentynine Palms.
7. MCAS Iwakuni.
8. Clothing Supply Detachment, Camp Elmore, Norfolk.
9. HqBn HQMC Arlington.
10. MCAS Yuma.
11. MCAS Kaneohe Bay.

5920. INTERNAL SECURITY REQUIREMENTS. Commanding officers will specifically justify in their budget requests the total resource requirements for internal security. Staffing, materiel, and services requirements shall be consistent with command established internal security goals. For budgeting purposes, internal security includes the protection of personnel, classified material, small arms and ammunition, equipment, and property. Those aspects of internal security related to nuclear capabilities, computer operations, and original classification determination should not be considered.

5921. COMMAND RELIGIOUS PROGRAMS

1. Commands are to budget and expend O&MMC funds in support of the religious program per current editions of MCO 1730.6 and MCO 4400.154. Investment type items will be funded according to the guidelines contained in paragraphs 5105 and 5800.

2. Religious offerings fund expenditures will be made per MCO 7010.17 and SECNAVINST 1730.7 which limit use of the funds to donations for projects and programs of a religious or charitable nature and permit underwriting expenses of religious program fellowship activities.

5922. FUNDED REIMBURSABLE PROGRAM. A budget special exhibit will be prepared at the current level for the CY, BY, and the BY+1. This exhibit will incorporate all actual and anticipated reimbursable support, in tabular form, for the CY, BY, and BY+1. Activities should include intra-Marine Corps support as well as reimbursement from agencies external to the Marine Corps. Activities preparing the reimbursable special exhibit will use the format shown in figure 5-25.

5923. COST TO HOLD. Difficulty in defining and calculating contributing factors to Supported Activities Supply System (SASSY) Management Unit (SMU) holding costs (figure 5-26) has resulted in problems with obtaining approval for funding. To alleviate this problem, a definition of holding costs that complies with DoD regulations and incorporates SMU requirements is provided. This definition will be used by Force commands to calculate budget submissions for holding costs.

1. Cost to hold is defined as:

a. Net losses found during cyclic/annual inventory of the general account and material lost or damaged in shipment that is not reimbursed. Inventory losses are not to include accounting or administrative losses or adjustments caused by reversal transactions. This total figure is not to exceed 5 percent of the latest 12-month average of the onhand requisitioning objective (RO) inventory at the time of computation.

b. Costs incurred due to deterioration of material exceeding shelf life and costs incurred due to obsolescence of equipment and forecast error. This latter cost is indicated by RO levels being reduced to zero due to nonusage, resulting in excess items on hand. This total cost will not exceed 5 percent of the latest 12-month average of the onhand RO inventory at the time of computation.

c. Any valid cost identified will be reduced by 20 percent of the 12-month average dollar value of excess on hand over the excess retention quantity (ERQ).

2. Additional items addressed by Force commands as being pertinent to the SMU funding problem are not included in the preceding definition since they do not comply with guidelines set by DoD regulations. Force commands should, therefore, identify these additional cost items (e.g., SAC migration, price increases, funding of new RO items, incorrect user cancellation procedures) separately in the budget submission. Funding requests for the preceding should not be included on a routine basis but, rather, should be submitted only if these items result in significant, verifiable, funding shortfalls.

5924. PHYSICAL SECURITY ACTIVITIES. Due to recent and increasing terrorist occurrences throughout the world, physical security requirements have achieved a high degree of visibility throughout the DoD. To respond to this interest, a special exhibit on physical security requirements/support is required in the format contained in figure 5-27. Resources on this exhibit are to be limited to those identifiable measures designed primarily to protect personnel; prevent/delay and identify unauthorized access to facilities, equipment, material, and information; and safeguard such against espionage, sabotage, damage, and theft. Activities which primarily involve law enforcement operations, criminal investigations, counterintelligence investigations, or personnel security investigations, or whose primary mission is the support of wartime operations (such as base or installation defense and combat support) are not to be included. The following paragraphs are intended to help clarify the types of resources to be reported:

1. Physical Security Equipment. Any item, device, or system which is used primarily for the protection of government property and resources, personnel, installations and facilities, and national security information.

2. Physical Security for Personnel. That part of security concerned solely with the physical measures designed to safeguard personnel, to include special equipment such as armored cars, bulletproof or bullet resistant clothing, and upgrade of quarters, vehicles, and communications equipment for key personnel.

3. Physical Security Organizations. Those military, civilian, and contractor organizations whose primary mission is the conduct of the physical security function, as contrasted with law enforcement operations, combat support, wartime training, criminal or counterintelligence investigations. It excludes organizations whose primary mission is outside the scope of physical security (e.g., base or installation defense) or whose personnel perform security duties in addition to normal functions (e.g., unit guards, staff duty officers/NCOs, motor pool guards, etc.).

5925. ADDITIONAL UNIT DEPLOYMENT COSTS. Budgeting for unit deployment per diem will continue to be performed by the CMC (MPP). In order for this Headquarters to include all unit deployment costs in budget estimates, an exhibit that depicts the additional per diem required as a result of concurrent TAD, where unit deployment members are paid the JTR rate vice the flat-rate per diem, is required in the format contained in figure 5-28.

5926. REGIONAL DEFENSE COUNSEL (RDC) FUNDING RESPONSIBILITIES

1. General. Funding for administrative and logistic support of RDCs and their support personnel, including travel, per diem, training, and continuing legal

education in connection with the supervisory duties described in paragraph 6b of MCO 5800.11A, will continue to be provided by the commands to which the RDCs are administratively attached.

2. Specific Activities. To ensure adequate funding, RDCs should budget for the following activities:

a. Command Visits. RDCs must visit all commands within their jurisdiction on a regular and recurring basis. The frequency and the duration of these visits will be governed by the number and experience level of assigned defense counsel, the nature of the court-martial docket, training and counseling requirements, and related contingencies. Thus, although quarterly visits to commands with small court-martial case loads may be sufficient, monthly or more frequent visits to commands with large case loads may be required. The exact number and scope of visits rest within the sound discretion of the RDC.

b. Training of Defense Counsel. In addition to the formal training directed and funded by the Chief Defense Counsel of the Marine Corps (CDCMARCOR), RDCs will provide professional legal training to all Senior Defense Counsel (SDC) and defense counsel in their jurisdiction at least semiannually, and more frequently, if required.

c. Continuing Legal Education (CLE). RDCs are expected to participate personally in CLE training at least four times annually. Support personnel assigned to RDCs should participate at least once annually.

d. Annual Chief Defense Counsel/Regional Defense Counsel Conference. RDCs are required to attend subject conference.

5927. PREPOSITIONING PROGRAMS. The following guidance is provided regarding policy and delegation of responsibilities for programming and budgeting in support of the Maritime Prepositioning Ships (MPSs) and Norway Geopositioning Programs.

1. Planning Policy

a. Ports for the conduct of MPS biennial maintenance cycles (BMCs) are designated by the theater commanders-in-chief to support Atlantic Command and Pacific Command maintenance requirements.

b. Care-in-storage and maintenance for all Marine Corps Norway Geopositioning Program equipment and supplies are provided by the Government of Norway on a cost reimbursement basis.

c. As the representative of the HQMC program sponsor (Deputy Chief of Staff for Plans, Policies, and Operations (DC/S, PP&O)), the Amphibious Warfare, MAGTF Operations, and Prepositioning Matters Branch (CMC (PON)), is responsible for the coordination of all prepositioning programming and budgeting requirements. The program sponsor CMC (PON) will consolidate all prepositioning requirements and submit program and budget requests per POM/budget calls published annually. Each August, the program sponsor (PON) will provide updated program planning guidance (changes in BMC locations, schedules, etc.) to the DC/S, Installations and Logistics (I&L). The updated planning guidance will be incorporated in the annual POM/budget call promulgated by the Programs and Financial Management Branch (CMC (LLF)) of the I&L Department, HQMC.

d. The Maritime and Geographic Prepositioning Branch (CMC (LPX)) of the I&L Department, HQMC, as the single point of contact for all logistics matters associated with the maritime and geographic prepositioning programs, coordinates all logistics planning and staff actions related to programming and budgeting within the I&L Department, HQMC. The DC/S, I&L (CMC (LLF)) provides copies of all POM/budget field submissions to cognizant I&L Department Divisions and Departments (CMC (LF, LM, and LPX)) for review. All I&L Department staffing comments and recommendations are return to the DC/S, PP&O (CMC (PON)), via the I&L Department point of contact (LPX).

e. TOT funding requirements for prepositioning program modernization, movement of supplies and equipment from an MCLB to an MPS BMC site, distribution from an MPS BMC site to locations to be designated, and rotation of shelf-life assets between the MCLBs and MPS BMC sites and permanent storage sites in Norway are developed by the Transportation Branch (CMC (LFT)) of the I&L Department, HQMC. The costs are developed in conjunction with requirements identified by the CG MCLB Albany; reviewed by the DC/S, I&L (CMC (LPX)); and then submitted to the program sponsor (CMC (PON)) for inclusion in the POM. Once POM levels are established, TOT costs are budgeted by the Transportation Branch (CMC (LFT)) of the I&L Department, HQMC.

f. Programming and budgeting for maintenance of MPS Program aviation support equipment (ASE) are the responsibilities of COMNAVAIRSYSCOM (417). Programming and budgeting for maintenance of Norway Geopositioning Program ASE are responsibilities of the CG FMFLant. ASE modernization funding is the responsibility of COMNAVAIRSYSCOM (552). Class III(A) is procured by the CG MCLB Albany. The CMC (ASL) is responsible for coordinating and monitoring all functional aspects pertaining to ASE.

g. Programming and budgeting for maintenance and replacement of class V(W) are accomplished by the Ammunition/Missile Branch (CMC (LMG)) of the I&L Department, HQMC. Costs for the transportation and movement of ammunition are developed by the Transportation Branch (CMC (LFT)) in conjunction with requirements identified by the Ammunition/Missile Branch (CMC (LFG)), reviewed by the Maritime and Geographic Prepositioning Branch (CMC (LPX)), and then submitted to the program sponsor (the CMC (PON)) for inclusion in the POM. Once POM levels are established, TOT cost for any movement of Class V(W) are budgeted by the Transportation Branch (CMC (LFT)). Work performed under receipt, storage, segregation, and issue (RSS&I) arrangements is funded by the U.S. Navy per current regulations. Beginning in FY 1990, the CMC (LMG) will be responsible for programming and budgeting for onsite quality evaluation of all Class V(W) for prepositioning programs.

h. Programming and budgeting for the procurement and replacement of Class I requirements are accomplished by the I&L Department (CMC (LFS)), in coordination with CMC (LLF), HQMC. Class I requirements requirements identified by the Services Branch (CMC (LFS)) of the I&L Department, HQMC are reviewed by the Maritime and Geographic Prepositioning Branch (CMC (LPX)), and forwarded to the program sponsor (the CMC (PON)) for inclusion in the POM. Class I is funded by the Marine Corps Stock Fund and, as such, is subject to separate program calls. Funding requirements for procurement and replacement of Class I are not included in the O&MMC, nor in the PMC, POM/budget submissions. The programming and budgeting for movement and transportation of Class I will be per paragraph 5927.1f, preceding.

i. Prepositioning program per diem and travel costs is the responsibility of the order writing activity. For the MPS Program this includes port command group travel, embarkation surge units, and administrative TAD; for the Norway Geopositioning Program, this includes administrative TAD.

2. Programming and Budgeting Responsibilities

a. Marine Corps. Field activity responsibilities for programming and budgeting of Marine Corps prepositioning program cost are as follows:

(1) CG MCLB Albany. The CG MCLB Albany is responsible for:

(a) Procurement requirements for prepositioned equipment and supplies.

(b) Support equipment required due to changes in allowances subsequent to initial prepositioning, and replacement items due to expiration of shelf-life, other inventory losses, and modernization requirements.

(c) Preparation of supplies and equipment for shipment.

(d) Civilian contractor maintenance, to include maintenance tools and equipment to be used by the contractor during MPS BMCs.

- (e) Maintenance tools and equipment to be used by Norwegian maintenance personnel.
- (f) Installation of prepositioned equipment modifications.
- (g) Transportation and TAD costs for Albany and Barstow contractor personnel provided to support surge efforts during maintenance evolutions and quality assurance team visits.
- (h) Reimbursement costs for use of ships facilities by personnel (other than for exercises and contingency requirements).
- (i) Reimbursement costs for use of Norwegian facilities when maintenance cannot be performed within a prepositioning maintenance facility.
- (j) Care-in-storage requirements of all prepositioning assets, to include modernization items.
- (k) Costs associated with establishing and maintaining a material issue point at MPS BMC sites and in Norway.
- (l) Maintenance and repair of MPS containers damaged during exercises, downloads, or maintenance cycles as defined by current interservice support agreements.
- (m) ADP support.
- (n) Programming and budgeting for lease of the MPS BMC facility.
- (o) MPS contract maintenance which includes:
 - 1 Contract Labor.
 - 2 Contract Quarters.
 - 3 Port Handling/Stevedoring.
 - 4 Port Services.
 - 5 Maintenance Contract (Port).
- (p) Costs associated with establishing and maintaining table of equipment assets to support the MPS BMCs.
- (q) Norway Geoprepositioning Program direct costs associated with local procurement of goods and services, to include: costs associated with technical training course tuition for Norwegian technicians and mechanics, ADP support, and direct Norwegian labor costs associated with the care-in-storage and maintenance of Marine Corps prepositioning requirements.
- (2) CGs FMFLant and FMFPac. The CGs FMFLant and FMFPac are responsible for programming and budgeting for:
 - (a) Costs associated with MPS port handling and maintenance site house-keeping and support activities.
 - (b) Transportation and TAD costs for FMF personnel involved in MPS maintenance cycles and Norway exercise maintenance and storage site planning.
 - (c) Exercises.
 - (d) Maintenance, repairs, and representation associated with use by FMF forces during exercises.
 - (e) Morale and welfare requirements.

b. U.S. Navy. The U.S. Navy is responsible for programming and budgeting for:

(1) Ships' per diem for MPS Program requirements.

(2) Class V(A) attainment and maintenance. Programming and budgeting for RSS&I arrangements will be done by the U.S. Navy per current regulations.

(3) Navy support element (NSE) equipment. Funding for maintenance of NSE equipment will be per the current interservice support agreement.

(4) ASE, in coordination with the CMC (ASL).

(5) Navy participation in exercises.

c. Military Sealift Command. The MSC is responsible for programming and budgeting for the initial procurement and replacement of containers per current interservice support agreements.

d. Aviation Logistics Support Ships (TAVB). All programming and budgeting in support of the TAVBs will be per the current edition of OPNAVINST 4627.1.

Table 5-1.--Instructions for completion of POL Consumption Exhibits.

1. The following guidance is provided for completion of figures 5-1 and 5-2:
 - a. For completion, use 1 barrel equals to 42 gallons.
 - b. Totals will be derived from the rounded figures.
 - c. Total all columns except the unit price.
 - d. Compute the unit cost for each fuel product. Do not escalate the unit cost.
 - e. Reimbursables will NOT be included.
 - f. Grease, lubricating (lube) oils, and other products not specifically denoted within the fuel products identified in paragraph 1h, following, shall be displayed in the product aggregate "other" on each exhibit.
 - g. Total amounts on the two fuel exhibits should be equal.
 - h. The following NavCompt codes will be used to identify each fuel product:

<u>Product Nomenclature</u>	<u>NSN</u>	<u>NavCompt Code</u>
Turbine Fuel, Aviation, Grade JP-4, MIL-T-5624	9130-00-256-8613	JP-4
Turbine Fuel, Aviation, Grade JP-8, Kerosene-Type, MIL-T-83133	9130-NSL	JP-4
Turbine Fuel, Aviation, Referee for JP-4, Grade I, MIL-T-5161	9130-00-854-0490	JP-4
Turbine Fuel, Aviation, Referee for JP-5, Grade II, MIL-T-5161	9130-00-854-0491	JP-4
Turbine Fuel, Aviation, Grade A-1, ASTM D1655, Type A-1	9130-00-753-5026	JP-4
Turbine Fuel, Aviation, JP-TS, MIL-T-25524	9130-00-551-2264	JP-4
Turbine Fuel, Aviation, Grade JP-5, MIL-T-5624	9130-00-273-2379	JP-5
Gasoline, Aviation, Grade 115/145, MIL-G-5572	9130-00-179-1125	AVGAS
Gasoline, Aviation, Grade 100/130, MIL-G-5572	9130-00-179-1122	AVGAS
Gasoline, Aviation, Grade 80/87, MIL-G-5572	9130-00-160-1839	AVGAS
Gasoline, Aviation, Grade 91/96, MIL-G-5572	9130-00-179-1119	AVGAS
Fuel Oil, Burner, FS-1, FED-VV-F-815	9130-00-247-4366	FSD
Fuel Oil, Burner, FS-2, FED-VV-F-815	9130-00-247-4365	FSD

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TABLE 5-1.--Instructions for completion of POL Consumption Exhibits--Continued.

<u>Product Nomenclature</u>	<u>NSN</u>	<u>NavCompt Code</u>
Kerosene, FED-VV-K-211	9140-00-242-6748	FSD
Fuel Oil, Burner, FS-4, FSD-VV-F-815	9140--00-247-4360	FSR
Fuel Oil, Burner, FS-5, FED-VV-F-815	9140-00-247-4359	FSR
Fuel Oil, Burner, FS-6, FED-VV-F-815	9140-00-247-4354	FSR
Fuel Oil, Burner, Low Sulfur	9140-00-181-7719	FSR
Diesel Fuel, NATO Symbol F-75, MIL-F-16884	9140-00-273-2377	DFM
Diesel Fuel, Grade DF-1, Winter, FED-VV-F-800	9140-00-286-5286	DFM
Diesel Fuel, Regular, DF-2, FED-VV-F-800	9140-00-286-5294	DFM
Diesel Fuel, Arctic, DF-A, FED-VV-800	9140-00-286-5383	DFM
Fuel Oil, Burner, Navy Distillate, MIL-F-24397	9140-00-256-8610	DFM
Fuel Oil Burner, Navy Special, MIL-F-859	9140-00-256-8610	NSFO
Gasoline, Automotive, Premium, 3.0 g Per Gal Maximum Lead Content, FED-VG-V-76B Ch 2	9140-00-264-4538	MOGAS
Gasoline, Automotive, Unleaded, 0.07 g Per Gal Maximum Lead Content, FED-VV-G-109	9130-00-160-1837	MOGAS
Gasoline, Automotive, Limited Lead, 1.5. g Per Gal Maximum Lead Content (Spec.)	9130-00-543-6651	MOGAS
Gasoline, Automotive, No/Low Lead, Premium, 0.05 g Per Gal Maximum Lead Content, FED-VV-G-1690B	9130-00-172-8708	MOGAS
Gasoline, Automotive, No/Low Lead, Regular, 0.05 g Per Gal Maximum Lead Content, FED-VV-G-1690B	9130-00-167-6775	MOGAS
Gasoline, Automotive, Combat Type I, 1.88 g Per Gal Maximum Lead Content, MIL-G-3056D	9130-00-160-1818	MOGAS
Gasoline, Automotive, Combat Type II, 1.88 g Per Gal Maximum Lead Content, MIL-G-3056D	9130-00-160-1830	MOGAS

Table 5-2.--Personal Capital Plant Equipment--Investment Type Items.

1. A separate enclosure shall be submitted for each BY and BY+1, by class and functional group, as specified in table 5-3 and in the standardized format indicated in figure 5-12.
2. Personal capital plant equipment will include any of the following:
 - a. Equipment installation (turnkey) projects which meet investment criteria. Related information and instructions are contained in MCO P11000.5.
 - b. Stationary items of construction or weight handling equipment.
 - c. Attachments to be mounted on automotive vehicles in such a manner as to be termed auxiliary items (removal from the vehicles would incapacitate the items) (refer to paragraph 4008).
 - d. Industrial plant equipment (class 4 plant property). For detailed instructions regarding procurement and budgeting, refer to the current edition of MCO 4000.9.
3. Personal capital plant equipment requirements will exclude items submitted under separate programs, as follows:
 - a. Garrison mobile engineer equipment, including construction, materials handling, and railway equipment (refer to paragraph 4008).
 - b. Data processing equipment (refer to paragraph 5400 through 5403 and the current editions of MCO P5231.1 and MCO P5233.1).
 - c. Photographic equipment (refer to paragraphs 3204 and 5910).
 - d. Special services equipment (refer to paragraph 5903).
 - e. Training support equipment furnished under MCO P5290.1.
 - f. T/E items. See the current edition of NAVMC 1017.
 - g. Warehouse modernization equipment (refer to paragraph 5104 and MCO 4450.10).
4. Additional guidance in the preparation of the personal capital equipment budgets is as follows:
 - a. Four copies of each budget submission are required.
 - b. Pages should be numbered and printed on one side only.
 - c. Itemize each item consecutively, regardless of the category.
 - d. Indicate the priority of requirements, regardless of the category.
 - e. The item description will be complete. Include the manufacturer's trade name, model number, size, weight, etc., as applicable and if known.
 - f. Indicate the plant account number(s) of the item(s) being replaced, when applicable.

Table 5-2.--Personal Capital Plant Equipment--Investment Type Items--
Continued.

g. Round off the unit costs and total cost to the nearest dollar. The cost should include installation charges, if any. For replacement items, cite the current estimated commercial unit costs in lieu of prices carried on the plant account records.

h. Each item will be supported by a brief justification for the item; e.g., age, condition, excessive maintenance cost, parts problems, replacement versus repair, modernization, new requirement implications, increases in T/O, training, and allowance identification. Condition code or age alone is not sufficient and should be supported by economic aspects. Ensure that all items are fully identified and contain sufficient justification to enable reviewing officials to evaluate the requirements. The justification should also reflect the primary use of the equipment and the organization or function it is to be used in. Building numbers are not acceptable. In order to facilitate review, eliminate additional correspondence, and reduce procurement leadtime, the following should be furnished with the submission of the applicable BY requirements:

(1) For office equipment, necessary compliance with the instructions required by current directives; e.g., MCO 5210.13 (microform), MCO P5600.31 (printing), etc.

(2) Requests for deviation should be submitted in accordance with the current edition of MCO 11310.8 for special stationary type, power generating equipment when it is determined that no member of the standard family of generators fulfills the requirement of a specific application. Further, indicate the activity address code and complete shipping address, including any special applicable instructions, following the justification and location. Procurement action for approved standard generators will be taken by HQMC for direct delivery.

i. Do not duplicate the same item on separate year budget submissions. Do not duplicate items already listed as collateral equipment in military construction projects. Investment items listed in the project's supporting documentation are automatically included in the applicable budgets by HQMC.

5. Inform the CMC (LFS) immediately of any changes in the personal capital plant equipment program for the BY.

6. Emphasis must be placed on the importance of the BY+1 requirements for investment items so that applicable funds will be programmed and available for an activity's requirements in the subsequent year.

7. Ensure that all items requested under the personal capital plant equipment program are considered essential to the mission of the command.

8. Urgent requirements for investment items which may arise after activity budgets are submitted may be forwarded to the CMC (LFS) at any time. Complete information on each item as indicated herein is required.

Table 5-3.--Categories of Personal Capital Plant Equipment Based on Functional Use.

<u>Functional Groups</u>	<u>Major Items Within Groups</u>
<u>Class 3 Equipment</u>	
Buildings and Grounds Maintenance Equipment	Crane (stationary), floor sanders, floor scrubbers, vacuum cleaners, and waste waste compactors. Attachments or auxiliary equipment to end items, such as mowers, plows, road sweepers, and sprayers.
Office Equipment	Accounting and calculating machines, addressing machines, bookbinding equipment, cash registers, dictating and transcribing machines, duplicating equipment, mailing machines, microfilm equipment, printing equipment, safes, time recorders, type-writers, and visible record equipment.
Utilities Equipment	Battery chargers, compressors, engine generators, fire extinguishers, intercoms, public address systems, radar speed equipment, radio sets, rectifiers, telecopiers, telephone equipment, and teletypewriters.
General Purpose Equipment	Boats, bonding machines, conveyors, hand trucks, hoists, musical instruments, packaging and wrapping machinery, safety equipment, security equipment, sound modules, and all nonstandard training, visual information, and audiovisual support equipment. The following food service equipment is included: dishwashers, drinking water coolers, waste disposers (such as incinerators), hoods, and vents. Laundry equipment included is: air forms, automatic shirt/coat units, conveyors, cross-folders, feed spreaders, flatirons, marking machines, spotting boards, stackers/counters, steam presses, steam tunnels, stills, synthetic solvent cleaning units, tumblers, utility presses, and washers/extractors.
<u>Class 4 Equipment</u>	
Industrial Plant Equipment	Dip tanks, drills, dynamometers, furnaces, grinders, lathes, motor vehicle maintenance and repair shop equipment, scales, sewing machines, shapers, test sets (including electronic test equipment, non-TAM), saws, and welders. See the current edition of MCO 4870.63 and industrial plant equipment handbooks in Marine Corps orders in the 4870 series.

Table 5-4.--Illustrative Travel Purpose Categories.

<u>Purpose Category</u>	<u>Definition</u>
Site Visit	Visit to a particular site in order to personally perform operational or managerial activities; e.g., oversee programs, grant operations, or management activities for internal control purposes; carry out an audit, inspection, or repair activity; conduct negotiations; provide instructions; provide technical assistance.
Information Meeting	Attend a meeting to discuss general agency operations, review status reports, or discuss topics of general interest. If a site visit is conducted as part of the same trip, consider the entire trip as a site visit.
Training Attendance	To receive training.
Speech or Presentation	To make a speech or a presentation, deliver a paper, or otherwise take part in a formal program other than a training course.
Conference Attendance	To attend a conference, covention, seminar, or symposium for purposes of observation or education only, with no formal role in the proceedings.
Relocation	To move from one official duty station to another (same as a permanent change of station move).
Entitlement Travel	Travel to which an employee (or dependent) is entitled as a result of an assignment; e.g., official vacation or home leave; medical, emergency, and education travel.
Special Mission Travel	To carry out a special agency mission; e.g., noncombat movements (such as unit deployment); provide security to a person or a shipment (such as a diplomatic pouch); move witnesses from residence to other locations; covers travel by federal beneficiaries and other nonemployees.
Other Travel	To travel for reasons which are not shown in one of the other eight categories.

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Table 5-5.--Organic (Minor) Property Listing.

Listed below is a sampling of items that are organic (minor) property with a unit cost more than \$300 but less than \$5,000.

Air Compressor	Musical Instrument
Battery Charger	Paint Sprayer
Calculator	Paper Cutter
Check Signer	Portable Radio
Conveyor	Power Jack
Copying Machine	Pump
Drill	Saw
Embosser	Sewing Machine
Floor Jointer	Steam Cleaner
Grinding Machine	Stencil Cutting Machine
Hoist	Tape Recorder
Imprinter	Tire Changer
Insect Sprayer	Tools
Lathe	Typewriter
Lawn Mower	Welder
Microfiche Reader/Printer	

CONSOLIDATED POL CONSUMPTION AND COSTS BY USE AND SOURCE OPERATION AND MAINTENANCE, MARINE CORPS (RESERVE) (Barrels and Dollars)									
ACTIVITY:		PROGRAM PACKAGE:		FOC:		AUTOVON NO.:		COMMERCIAL NO.:	
Type of POL	Unit Price	Barrels Purchased for Veh Operations	Barrels Purchased For Uses Other Than Veh Operations	Total Cost	Barrels Purchased From Other Than Stock Fund	Total Cost	Barrels Purchased From Other Than Stock Fund	Total Cost	Barrels Purchased From Other Than Stock Fund
		Operations	Operations	by Use	Stock Fund	by Use	Stock Fund	by Use	Stock Fund
MOGAS									
Leaded									
Unleaded									
TOTAL	NA								
JP-4									
JP-5									
FSD									
FSR									
DFM									
NSFO									
PROPANE									
OTHER	NA	NA	NA	NA	NA	NA	NA	NA	NA
TOTAL	NA								

Par. 5200 refers

Figure 5-1.--POL Data.

O&MMCR UNIT SPREAD SHEET (Expense Basis)			
<u>Unit and Location</u> 1/	<u>Mission Forces</u> (2710) <u>Costs</u> 2/	<u>Other Support</u> (2730) <u>Costs</u> 3/	<u>Total</u> <u>Costs</u>
SUBTOTAL 2/, 3/ (State)			
TOTAL 4/			
<p>1/ Enter the State and unit(s) located within each State under the unit and location headings.</p> <p>2/ List (expense basis) mission forces costs (subhead 2710) for each unit by its respective State. Compute the subtotal by each State.</p> <p>3/ List (expense basis) other support costs (subhead 2730) for each unit by State. Compute the subtotal by each State.</p> <p>4/ Sum subtotals to provide total costs by subhead; i.e., 2710 and 2730.</p> <p><u>NOTES:</u> 1. Field activities required to submit data for this exhibit are the 4th MarDiv and 4th MAW.</p> <p>2. Staff cognizance is the CMC (RESB).</p>			
			Par. 5305 refers

Figure 5-2.--O&MMCR Unit Spread Sheet.

O&MMCR UNIT SPREAD SHEET			
(Expense Basis)			
FY79			
S-A-M-P-L-E			
<u>Unit and Location</u>	<u>Mission Forces</u> <u>(2710) Costs</u>	<u>Other Support</u> <u>(2730) Costs</u>	<u>Total</u> <u>Costs</u>
California:			
MARTD Alameda	\$ 1,500	\$ 6,110	\$ 7,610
MARTD El Toro	<u>3,080</u>	<u>8,150</u>	<u>11,230</u>
SUBTOTAL	4,580	14,260	18,840
Pennsylvania:			
MARTU Philadelphia	2,000	10,000	12,000
MARTD Willow Grove	<u>6,060</u>	<u>15,000</u>	<u>21,060</u>
SUBTOTAL	8,060	25,000	33,060
TOTAL	\$12,640	\$39,260	\$51,900

Figure 5-2.--O&MMCR Unit Spread Sheet--Continued.

ACTIVITY: _____	<u>PEN</u> : _____
I. Financial Data (\$000)	
	CY BY <u>BY+1</u>
A. Purchased Software	
B. Purchased Expense Item Equipment	
C. Site Preparation	
D. Equipment Rental or Leases	
1. Buyout During FY	
2. Continued Lease	
E. Space Lease	
F. Consumable Supplies	
G. Training TAD	
H. Other TAD	
I. Commercial Time	
J. Contracted Key punch Operations	
K. Other Contracted Operations	
L. Commercial Systems Analysis and Programming	
M. Commercial Systems Design and Engineering	
N. Software Support	
O. Hardware Maintenance	
P. Studies and Consulting Services	
Q. Training Costs Other Than Travel	
R. Reimbursables Paid	
S. Gross Operation and Maintenance Requirements, Less Civilian Labor	
T. Reimbursables Earned, Less Civilian Labor	
U. Net Operation and Maintenance Requirements, Less Civilian Labor	
	Par. 5402 refers

Figure 5-3.--Automated Data Processing Budget Exhibit.

II. Personnel Data		
		<u>CY</u> <u>BY</u> <u>BY+1</u>
A.	Military Work Years	
B.	Military End Strength	
C.	Civilian Work Years	
D.	Civilian End Strength	
E.	Civilian Labor Cost (\$000)	
F.	Civilian Labor Reimbursables Earned (\$000)	
G.	Net Civilian Labor Cost (\$000)	
III. AIS Operational Breakdown		
<u>ADS Code</u>	<u>AIS</u>	<u>Percentage</u>
103	Local Manpower	
155	Computer Assisted Instruction	
302	Local Operations	
303	Worldwide Military Command and Control System (WWMCCS)	
305	Flight System Readiness Evaluation Data System (FREDS)	
320	Marine Corps Automated Readiness Evaluation Systems	
401	Local Logistics	
402	Standard Embarkation Management Systems (SEMS)	
443	Direct Support Supply System (DSSC)/Supported Activities Supply System (SASSY)	
445	Uniform ADP System--Stock Points	
471	Logistics Financial Data System	
472	Logistics Inventory Control/Distribution Systems (includes M3S)	
473	Logistics Technical Data System	
474	Marine Corps Integrated Maintenance Management System (MIMMS)	
475	Logistics Management Information Systems	
480	Maintenance and Material Management System (3M)	
701	Joint Uniform Military Pay System/Manpower Management System (JUMPS/MMS)	

Figure 5-3.--Automated Data Processing Budget Exhibit--Continued.

<u>ADS Code</u>	<u>AIS</u>	<u>Percentage</u>
702	Class I Financial Systems	
703	Local Financial Systems	
706	Allotment and Bond System (ABA)	
707	Automated Leave and Payroll System (ALPS)	
708	Disbursing Officer Voucher System (DOV)	
709	Reserve Personnel Manpower	
710	Marine Corps Industrial Fund (MCIF)	
711	Retired Pay	
-	Navy Civilian Personnel Data System	

(List any other system with utilization over 2 percent. Any previously listed specific system with less than a 2 percent utilization rate may be omitted and combined with local operations or an appropriate generalized AIS.)

Figure 5-3.--Automated Data Processing Budget Exhibit--Continued.

Headquarters, FMFPac (including CONUS inbound, intra, and originating intertheater, Western Pacific area (WestPac))	
MCB Camp Pendleton	
MCLB Barstow	
MCAGCC Twentynine Palms	
MCAS El Toro (Santa Ana) (to include MCAS Tustin)	
MCAS Yuma	
Headquarters, FMFLant (including CONUS inbound, intra, and originating intertheater, Atlantic area)	
MCB Camp Lejeune	
MCLB Albany	
MCAS Cherry Point (to include MCAS New River)	
Headquarters, 4th MAW	
Headquarters, 4th MarDiv	
MCRSC Overland Park	
MCAS Beaufort	
MCDEC Quantico	
MCRD/WRR San Diego	
Marine Corps Freight Office, Treasure Island, San Francisco	
	Par. 5601 refers

Figure 5-4.--Activities Required to Submit Transportation Budget Estimates.

ANNUAL FISCAL YEAR INLAND CARGO BUDGET REQUIREMENTS

DATE PREPARED: _____ FISCAL YEAR: _____

FROM: _____ PAGE: _____ OF: _____

TO: CMC (LFT-1)

Desti- nation	Oct Ton/\$	Nov Ton/\$	Dec Ton/\$	Jan Ton/\$	Feb Ton/\$	Mar Ton/\$	Apr Ton/\$	May Ton/\$	Jun Ton/\$	Jul Ton/\$	Aug Ton/\$	Sep Ton/\$	Total Ton/\$
Orig													
TOTAL													

REMARKS

Instructions for Completing the Annual Fiscal Year Inland
Cargo Budget Requirements Exhibit

1. Inland tonnages and costs should include all modes (rail, motor, commercial, air, etc.).
2. For CONUS inland, show the origin-destination, in the clear, by State.
3. For overseas inland, show the country in which the cargo is transported, in the clear, under origin.
4. FMFPac is to report all CONUS inbound, inter/intratheater, WestPac requirements.
5. FMFLant is to report all CONUS inbound, inter/intratheater, Atlantic area requirements.
6. All CONUS activities must include the inland portion of CONUS outbound shipments.
7. Submit reports in triplicate.
8. Separate forecasts are required for each year.

Par. 5601
refers

Figure 5-5.--Annual Fiscal Year Inland Cargo Budget Requirements.

FISCAL YEAR REQUIREMENTS FOR MOVEMENT OF CARGO

DATE PREPARED: _____ MODE: _____ Military Sealift Command
 Navy Organic Fleet Shipping
 Air Cargo Movement Via
 Marine Corps Organic
 Resources/Common Services
 Resources Other Than
 Industrial Fund
 Sealift Training Requirements

FROM: _____ FISCAL YEAR: _____
 TO: CMC (LFT-1) _____

CATEGORY OF CARGO (Check One) _____
 CHILL/FREEZE _____
 SPECIAL _____
 VEHICLES _____
 AMMUNITION _____
 GENERAL _____
 TRAINING/DEPLOYMENTS _____

PAGE: _____ OF: _____

Origin	Destination	Measurement/Short Tons												Total		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Tons	Dollars	
TOTAL																

REMARKS: _____

Par. 5601 refers

Figure 5-6.--Fiscal Year Requirements for Movement of Cargo.

Instructions for Completing the Fiscal Year Requirements for
Movement of Cargo Exhibit

1. Origins and destinations will be stated in terms of geographical areas with corresponding codes as contained in the current edition of COMSCINST 7600.3.
2. Dollars are to be computed by the following:
 - a. The current MSC tariff (COMSCINST 7600.3) for ocean moves.
 - b. The current Military Traffic Management Command (MTMC) port handling billing rates (Department of the Army Pamphlet No. 55-3) for CONUS port handling.
 - c. The applicable rates for overseas port handling shall be determined by coordination with the local command operating the port as published by Marine Corps bulletins in the 4610 series.
3. Include tonnages and costs applicable to O&MMC, within the appropriate category of cargo, on a separate form (less Marine Corps aviation units).
4. FMFPac must include all CONUS inbound, inter/intratheater requirements for cargo (Pacific area).
5. FMFLant must include all CONUS inbound, inter/intratheater requirements for cargo and for all areas involving deployments/redeployments/training (Atlantic area).
6. CONUS activities must report all CONUS outbound requirements for cargo only.
7. Separate forecasts are required for each year.
8. Submit a separate sheet for each category of cargo.
9. Submit reports in triplicate.

Figure 5-6.--Fiscal Year Requirements for Movement of Cargo--Continued.

Instructions for Completing MAC Requirements for Movement of
Cargo Exhibit

1. Route segments--indicate MAC terminals of origin/destination in sequence code as shown in the current edition of DoD 4500.32-R (Military Standard Transportation and Movement Procedures (MILSTAMP)).
2. Dollars are to be computed from the rates contained in the current MAC tariff (Air Force Regulation (AFR) 76-11).
3. Include personnel, tonnages, and costs for deployment, redployment, and training applicable to O&MMC, within the appropriate category code of cargo, on a separate form (less Marine Corps aviation units).
4. FMFPac must include all CONUS inbound, inter/intratheater requirements for cargo (Pacific area).
5. FMFLant must include all CONUS inbound, inter/intratheater requirements for cargo (Atlantic area).
6. CONUS activities must report all CONUS outbound requirements for cargo only.
7. Submit reports in triplicate.
8. Separate forecasts are required for each year.

Figure 5-7.--MAC Requirements for Movement of Cargo--Continued.

FIELD BUDGET GUIDANCE MANUAL

ENERGY AND UTILITIES CONSUMPTION AND COSTS (\$000) (DO NOT INCLUDE REIMBURSABLES)									
ACTIVITY: AUTOVON NO.:		POC:							
Utility/Energy Type 1/	Unit of Measure	FYCY Units	New Plant	Conser- vation	Other 1/	FYBY Units	New Plant	Conser- vation	FYBY+1 Units
Electricity	MWH								
Coal	MBtu 2/								
Steam/Hot Water	MBtu								
Natural Gas	MBtu								
Propane/LPG	MBtu								
Potable Water	Kgal								
Sewage	Kgal								
Air-Conditioning and Refrigeration	tons								
Heating Oil 3/	bbl(000) 4/								
Utility/Energy Type 1/	Unit of Measure	FYCY Units	New Plant	Conser- vation	Other 1/	FYBY Units	New Plant	Conser- vation	FYBY+1 Units
Electricity	MWH								
Coal	MBtu 2/								
Steam/Hot Water	MBtu								
Natural Gas	MBtu								
Propane/LPG	MBtu								
Potable Water	Kgal								
Sewage	Kgal								
Air-Conditioning and Refrigeration	tons								
TOTAL 5/									
Heating Oil 3/	bbl (000) 4/								

Par. 5705.3
refers

Figure 5-8.--Energy Consumption and Costs.

ENERGY AND UTILITIES CONSUMPTION AND COSTS

(\$000)

(DO NOT INCLUDE REIMBURSABLES)

- 1/ Explain in full
 - a. Electricity, includes CAC's 8350 and 8360.
 - b. Coal, includes all coal expected to be consumed during the reporting year.
 - c. Steam/hot water, includes CAC's 8250 and 8260.
 - d. Natural gas, propane/liquid petroleum gas (LPG), includes all of these gases expected to be consumed during the reporting year.
- 2/ One ton of coal equals 25 million British thermal units (MBtus).
- 3/ Includes all heating oil expected to be consumed during the reporting year only for the program elements listed in paragraph 5705.7.
- 4/ One barrel equals 42 gallons.
- 5/ Refers to dollar amounts only.

Figure 5-8.--Energy Consumption and Costs--Continued.

REAL PROPERTY MAINTENANCE ACTIVITIES
OPERATION AND MAINTENANCE COSTS
FY 1985 BUDGET

S-A-M-P-L-E

UIC: 67428
APPROPRIATION: OsMMC

Functional Category of Work Functions at Active Installations	U/M	Workload		Personnel	Contracts	Other	Total	Military Cost	BMAR
		Data	Civilian						
1. Maintenance and Repair				4210000	12011716	174977	16396693	384200	11038142
a. Utilities	xxx			65784	822835	143226	1031845	100631	4343007
b. Other Real Property	xxx			4144216	11188881	31751	15364848	283569	6695135
(1) Buildings	Kft ²	8092	3219134		5894804	6950	9120888	131120	5163962
(2) Other Facilities	xxx			323385	4085011	2534	4410930	33270	821385
(3) Pavements	Kyd ²	17712	304479		915404	10605	1230488	1940	527620
(4) Land	ac	6466	156399		152114	10746	319259	2440	182168
(5) Railroad Trackage	Klin ft								
2. Minor Construction				38600	2011798	68479	2118877		
3. Operation of Utilities				420000	7958512	63113	8441625	21125	
a. Electricity-Purchased	KWH	74964			5976871	6000	5976871	2562	
b. Electricity-In House	KWH	218		50571			56571		
c. Heat-Purchased, Steam/Water	MBtu	30728			1233022		1233022	4105	

Par. 5705.4
refers

Figure 5-9.--Real Property Maintenance Activities Operation and Maintenance Costs.

FIELD BUDGET GUIDANCE MANUAL

Functional Category Of Work Functions at Active Installations	U/M	Workload Civilian		Other	Total	Military Cost	BMAR
		Data	Personnel				
d. Heat-In House Gen Steam/Water	MBtu	32263	129776	1045	130821	4238	
e. Water Plants & Systems	Kgal	769210	73405	204937	304221	4221	
f. Sewage Plants & Systems	Kgal	448957	124106	271431	405953	5104	
g. Air Conditioning & Refrigeration	tons	7309	42142	184520	14171	240833	
h. Other	xxx			87731	5602	93333	
4. Other Engineering Support			3870536	1435875	632962	5939373	3187500
a. Services	xxx		3229330	1400080	202990	4832400	2333042
b. Administration & Overhead	xxx		64120	35696	429972	1106874	854458
c. Rentals, Leases, & Easements	xxx			99		99	
Total Costs			8539136	23417901	939531	32896568	3592825

Figure 5-9.--Real Property Maintenance Activities Operation
and Maintenance Costs--Continued.

BUDGETED USE OF PROCEEDS FROM SALES OF RECYCLABLE MATERIALS (\$000)	
ACTIVITY: _____	AUTOVON NO.: _____
POC: _____	COMMERCIAL NO.: _____
1. FYPY Accumulated Proceeds Carryover to <u>FYCY</u> .	_____
2. <u>FYCY</u> Estimated Proceeds.	_____
3. <u>FYCY</u> Costs for Overhead.	_____
4. Estimated Balance Available for Project Accomplishment is <u>FYCY</u> (1+2-3).	_____
5. Projects Planned for Accomplishment in <u>FYCY</u> . (Include title, estimated cost, in-house versus contract.)	_____
a. Pollution Abatement	_____
(1)	_____
(2)	_____
(3) etc.	_____
b. Energy Conservation	_____
(1)	_____
(2)	_____
(3) etc.	_____
c. Occupational Safety and Health	_____
(1)	_____
(2)	_____
(3) etc.	_____
d. MWR Activities	_____
(1)	_____
(2)	_____
(3) etc.	_____
	Par. 5706.2 refers

Figure 5-10. --Proceeds From Sales of Recyclable Materials.

6.	<u>FYCY</u> Estimated Accumulated Carryover to <u>FYBY</u> .	_____
7.	<u>FYBY</u> Estimated Proceeds.	_____
8.	<u>FYBY</u> Costs for Overhead.	_____
9.	Estimated Balance Available for Project Accomplishment in <u>FYBY</u> (6+7-8).	_____
10.	Projects Planned for Accomplishment in <u>FYBY</u> . (Include title, estimated cost, in-house versus contract.)	_____
	a. Pollution Abatement	_____
	(1)	_____
	(2)	_____
	(3) etc.	_____
	b. Energy Conservation	_____
	(1)	_____
	(2)	_____
	(3) etc.	_____
	c. Occupational Safety and Health	_____
	(1)	_____
	(2)	_____
	(3) etc.	_____
	d. MWR Activities	_____
	(1)	_____
	(2)	_____
	(3) etc.	_____

Figure 5-10.--Proceeds From Sales of Recyclable Materials--Continued.

COMMAND SUPPORT EQUIPMENT							
DETAILED LIST OF CLASSES 3 AND 4 PLANT EQUIPMENT--INVESTMENT TYPE							
S-A-M-P-L-E							
FISCAL YEAR 1981							
Item No.	Priority	Item Description (Include NSN for Both New/Replace)	1/ Acct. No.	2/ Qty.	New Procurement Unit Price	Replacement Qty. Unit Price	Total Cost
<u>Class 3 Equipment</u>							
2	15	Automatic Floor Scrubber, XYZ Corp., Model 123X	006199	1	\$2,500		\$2,500
Justification and Location. This machine is required by base maintenance to maintain approximately 20,000 square feet of concrete floor space which is subject to the traffic of nearly 100 employees daily. The machine to be replaced is obsolescent, R4 condition, and no longer economical to repair and maintain.							
<u>Class 4 Equipment</u>							
3	1	Valve Seat Grinder, f/ LDS-465 Series Engines		1	\$5,725		\$5,725
Justification and Location. Eccentric type valve seat grinder is capable of grinding valve seats in all radial type tank engines. Valve seats in the 2 1/2-ton vehicles are required to be ground with this type of grinder. Depot maintenance does not have the type valve seat grinder described, so this is a new and additional machine requirement to accomplish depot maintenance mission.							
GRAND TOTAL					\$5,725	\$2,500	\$8,225
1/ Include NSN, make, model, MILSPEC, Commercial Item Description (CID) or other identifying date.							
2/ Include replacement year and year of manufacture.							

Par. 5800 refers

Figure 5-11.--Detailed List of Classes 3 and 4 Plant Equipment--Investment Type.

FOOD PREPARATION AND SERVING EQUIPMENT
FISCAL YEAR 19 _____
DINING FACILITIES
(Dollars)

ACTIVITY: _____ POC: _____
AUTOVON NO.: _____

Item Priority	Item Description	NSN	Replace Plant Acct. No. 1/	New	Quantity	Unit Cost		Total Cost
						Procurement	Replacement	
1.								
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
Etc.								
TOTAL FROM THIS PAGE -----								
1/ As applicable.								
								Par. 5804 refers

Figure 5-12.--Food Preparation and Serving Equipment.

FOOD PREPARATION AND SERVING EQUIPMENT
FISCAL YEAR 19____
CLUBS
(Dollars)

ACTIVITY: _____ POC: _____
AUTOVON NO.: _____

Item Priority	Description	NSN	Replace Plant Acct. No. 1/	New Procurement	Quantity	Unit Cost		Total Cost
						Replacement	Replacement	
1.								
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
Etc.								
TOTAL FROM THIS PAGE -----								
1/ As applicable.								

Figure 5-12.--Food Preparation and Serving Equipment--Continued.

150

FIELD BUDGET GUIDANCE MANUAL

ORGANIC (MINOR) PROPERTY

ACTIVITY: _____ DATE PREPARED: _____
 APPN/SH: _____

	Item	New (N)	1/ Replace (R)	2/									
				CY		BY		BY+1		BY+2			
				Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost		
A. Deficiencies Over Core	Nomen												
1. Acquisition													
Items:													
2. Maintenance													
Items:													
B. Total Requirement Estimates													
1. Acquisition													
2. Repair Costs													
3. Disposals													
Notes:	1/ Indicate "N" for new or "R" for replacement.												
	2/ Provide total costs in thousands of dollars.												
C. Allocations, Obligations, Estimations													\$300-\$5,000
1. Total funds allocated past year													
a. Acquisitions:													
b. Repair Costs													
c. Dollar Value Acquired Through Excesses													
2. Local Obligations for the Past Year													
a. Acquisition:													
b. Repair Costs:													

Par. 5805
 refers

Figure 5-13.--Organic (Minor) Property.

JCS DIRECTED/COORDINATED EXERCISES				
(\$000)				
FY 19__				
	I	II	III	
<u>Exercise</u>	<u>O&MMC</u>	<u>Transportation</u>	<u>Transportation</u>	<u>Total</u>
		<u>of Personnel</u>	<u>of Things</u>	
(Separate line for each exercise)				
Display Determination 8_				
Teamwork 8_				
Etc.				
TOTAL				
				Par. 5900 refers

Figure 5-14.--Joint Chiefs of Staff Directed/Coordinated Exercises.

FIELD BUDGET GUIDANCE MANUAL

MARINE MUSICAL UNIT RESOURCES											
S-A-M-P-L-E											
APRN: 17-1106.2780			PEN: 85796			FY 19CY			FY 19BY+1		
ACTIVITY: MCRD/WRR, San Diego, CA 92140											
Type	O&MMC Costs	Personnel Resources	Type	O&MMC Costs	Personnel Resources	Type	O&MMC Costs	Personnel Resources	Type	O&MMC Costs	Personnel Resources
Unit	E/E Whole \$	E/S Whole \$	Unit	E/E Whole \$	E/S Whole \$	Unit	E/E Whole \$	E/S Whole \$	Unit	E/E Whole \$	E/S Whole \$
Band	E 8,381	44 398,749	Band	E 8,447	44 402,862	Band	E 7,669	44 406,723	Band	E 7,669	44 406,723
	Q 3,550			Q 4,000			Q 3,500			Q 3,500	
	T 7,119			T 8,025			T 8,381			T 8,381	
Totals	19,000	44 398,749	Totals	20,862	44 402,862	Totals	19,550	44 406,723	Totals	19,550	44 406,723
Number of Musical Unit Commitments:	697		Number of Musical Unit Commitments:	697		Number of Musical Unit Commitments:	697		Number of Musical Unit Commitments:	697	
Formal Concerts	114		Formal Concerts	114		Formal Concerts	114		Formal Concerts	114	
Ceremonial	538		Ceremonial	538		Ceremonial	538		Ceremonial	538	
State/Official	45		State/Official	45		State/Official	45		State/Official	45	
											Par. 5902 refers

Figure 5-15.--Marine Musical Unit Resources.

APPROPRIATED FUND SUPPORT OF
MORAL, WELFARE, AND RECREATION ACTIVITIES
(\$000)

ACTIVITY: _____ POC: _____
MWR CATEGORY: _____ AUTOVON NO.: _____

<u>E/E</u>	Title	FY 19CY	FY 19BY	FY 19BY+1
A	Military Personnel, Full Time (\$000) (End Strength/Work Year Memo Entry)	\$ (/)	\$ (/)	\$ (/)
	Military Personnel Part Time (\$000) (End Strength/Work Year Memo Entry)	\$ (/)	\$ (/)	\$ (/)
	Fleet Assistance Program Military Personnel (\$000) (End Strength/Work Year Memo Entry)	\$ (/)	\$ (/)	\$ (/)
U	Civilian Personnel Full Time (\$000) (End Strength/Work Year Memo Entry)	\$ (/)	\$ (/)	\$ (/)
E	Travel of Military Personnel			
E	Travel of Civilian Personnel			
F/L	Transportation of Things			
M	Utilities and Rents			
N	Communications			
Q	Purchased Services			
T	Supplies			

Par. 5903
refers

Figure 5-16.--Appropriated Fund Support of Morale, Welfare, and
Recreation Activities.

<u>E/E</u>	Title	FY 19CY	FY 19BY	FY 19BY+1
V	POL			
W	Equipment			
X	Other Expense			
Y	Printing and Reproduction			
	TOTAL			
<u>Instructions for Completing the Appropriated Fund Support of Morale, Welfare, and Recreation Activities Exhibit</u>				
1. The MWR categories are defined in the NavCompt Manual, volume 7.				
2. Prepare one exhibit for each applicable MWR category and a consolidated exhibit at the command/activity level.				
3. Within the civilian personnel line, show the category of employment; i.e., USDH for U.S. direct hire, FNDH for foreign national direct hire, and FNIH for foreign national indirect hire.				

Figure 5-16.--Appropriated Fund Support of Morale, Welfare, and Recreation Activities--Continued.

AUDIOVISUAL PRODUCTION 1/					
COMMAND: _____	<u>FYBY</u>	<u>FYBY+1</u>	<u>FYBY 2</u>	<u>FYBY+3</u>	
Consumables/Service Contracts (\$000)					
Expense-Type Audiovisual Equipment (\$000)					
Civilian Personnel (\$000)					
Total					
<u>End Strength 2/</u>					
Officer					
Enlisted					
Civilian					
<p><u>1/</u> Exhibit is limited to those resources required to acquire/produce an audiovisual production; i.e., motion picture, video, and videodisc productions with sound (par. 5904.2).</p> <p><u>2/</u> End strength will reflect only those billets required to acquire/produce an audiovisual production (par. 5904.2).</p>					
				<table border="1"> <tr> <td>Par. 5904 refers</td> </tr> </table>	Par. 5904 refers
Par. 5904 refers					

Figure 5-17.--Audiovisual Activities.

SPECIAL ANALYSIS - GENERIC
 CONTRACTED ADVISORY AND ASSISTANCE SERVICES
 (Dollars in Thousands)

COMMAND: _____

POC: _____

AUTOVON NO.: _____

FYPY FYCY FYBY

A. Individual Experts and Consultants (IEC) 1/

1. Personnel Appointments

- a. Experts
- b. Consultants

- (1) Federal Advisory Committee Members
- (2) All Other Appointed Consultants

2. Contract Consultants

Total

B. Studies, Analyses, and Evaluations (SAE)

- 1. Manpower and Personnel
- 2. Concepts and Plans
- 3. Operations and Force Structure
- 4. Installations and Logistics
- 5. Science, Technology, Systems, and Equipment
- 6. Management
- 7. Intelligence
- 8. International Security
- 9. Social and Natural Science Studies

Total

C. Management Support Services (MSS)

- 1. Program Management Support
- 2. Policy Review and Development
- 3. Specification Development
- 4. Technology Sharing/Utilization
- 5. Logistics Support Services
- 6. Technical Data Collection

Par. 5906
 refers

Figure 5-18.--Listing of Contracted Advisory and Assistance Services.

	FYPY	FYCY	FYBY
7. Advertising Services			
8. Other			
Total			
D. <u>Engineering Services</u>			
1. Systems Engineering			
a. Weapons Systems			
b. Communications-Electronics Systems			
c. Software Changes Associated With Hardware Updates			
d. Software Updates			
e. Other Systems Engineering			
2. Engineering and Technical Services			
a. Contractor Plant Services			
b. Contractor Field Services			
c. Field Service Representatives			
Total			
E. <u>Federally Funded Research and Development Centers (FFRDC)</u>			
List and show amounts for each FFRDC.			
F. <u>Information Technology Systems (ITS)</u>			
1. Systems Analyses and Programming			
2. Systems Design and Engineering			
3. Studies and Other			
Total			
Grand Total			
<u>1/</u> Do not include amounts in category A for reimbursing other government departments for government employees on detail assignment to the DoD.			

Figure 5-18.--Listing of Contracted Advisory and Assistance Services--
Continued.

SPECIAL ANALYSIS - WEAPONS SYSTEMS SERVICE AND SUPPORT
 CONTRACTED ADVISORY AND ASSISTANCE SERVICES
 (Dollars in Thousands)

COMMAND: _____

POC: _____

AUTOVON NO.: _____

FYPY FYCY FYBY

A. Individual Experts and Consultants (IEC) 1/

1. Personnel Appointments

- a. Experts
- b. Consultants

- (1) Federal Advisory Committee Members
- (2) All Other Appointed Consultants

2. Contract Consultants

Total

B. Studies, Analyses, and Evaluations (SAE)

- 1. Manpower and Personnel
- 2. Concepts and Plans
- 3. Operations and Force Structure
- 4. Installations and Logistics
- 5. Science, Technology, Systems, and Equipment
- 6. Management
- 7. Intelligence
- 8. International Security
- 9. Social and Natural Science Studies

Total

C. Management Support Services (MSS)

- 1. Program Management Support
- 2. Policy Review and Development
- 3. Specification Development
- 4. Technology Sharing/Utilization
- 5. Logistic Support Services
- 6. Technical Data Collection

Figure 5-18.--Listing of Contracted Advisory and Assistance Services--
Continued.

	FYPY	FYCY	FYBY
7. Advertising Services			
8. Other			
Total			
D. <u>Engineering Services</u>			
1. Systems Engineering			
a. Weapons Systems			
b. Communications-Electronics Systems			
c. Software Changes Associated With Hardware Updates			
d. Software Updates			
e. Other Systems Engineering			
2. Engineering and Technical Services			
a. Contractor Plant Services			
b. Contractor Field Services			
c. Field Service Representatives			
Total			
E. <u>Federally Funded Research and Development Centers (FFRDC)</u>			
List and show amounts for each FFRDC.			
Total			
Grand Total			
<p><u>1/</u> Do not include amounts in category A for reimbursing other government departments for government employees on detail assignment to the DoD.</p>			

Figure 5-18.--Listing of Contracted Advisory and Assistance Services--
Continued.

TRAVEL AND TRANSPORTATION OF PERSONNEL													
ACTIVITY: _____	POC: _____	AUTOVON NO.: _____											
SH: _____													
Part I. Cost by Travel Purpose Category													
<ol style="list-style-type: none"> 1. Site Visit 2. Information Meeting 3. Training Attendance 4. Speech or Presentation 5. Conference Attendance <u>2/</u> CMC Sponsored Other 6. Relocation (Civilian Only) 7. Entitlement Travel 8. Special Mission Travel 9. Other Travel 10. Recruiting <u>2/</u> Grand Total 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">No. of Travelers</td> <td style="text-align: center;">No. of Trips</td> <td style="text-align: center;">Length of Trips</td> <td style="text-align: center;">Per Diem</td> <td style="text-align: center;">Trans</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">1/</td> <td></td> <td></td> </tr> </table>	No. of Travelers	No. of Trips	Length of Trips	Per Diem	Trans			1/				
No. of Travelers	No. of Trips	Length of Trips	Per Diem	Trans									
		1/											
Part II. Travel by Type of Authorization													
<ol style="list-style-type: none"> 1. General Travel Authorization (covers entire organization and groups of employees). 2. Unlimited Open Authorizations (permits an individual to travel without further authorization under certain specified conditions). 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">No. of Travelers Covered 3/</td> <td style="text-align: center;">Est Percent of Total Trips 4/</td> </tr> <tr> <td></td> <td style="text-align: center;">1/</td> </tr> </table>	No. of Travelers Covered 3/	Est Percent of Total Trips 4/		1/								
No. of Travelers Covered 3/	Est Percent of Total Trips 4/												
	1/												
Par. 5908 refers													

Figure 5-19.--Travel and Transportation of Personnel.

	<u>No. of Travelers Covered 3/</u>	<u>1/</u> <u>Est Percent of Total Trips 4/</u>
3. Trip-by-Trip Authorization (Permits an individual or group of individuals to take one or more specific trips identified as to purpose, itinerary, and estimated cost).		
4. Other (define types of authorizations used by the agency that differ from the types previously listed).		
Total		100%
<u>Part III. Summary Transportation</u>		
1. Commercial Air		
2. Reimbursements to MAC		
3. POV		
4. Vehicle Rental		
GSA		
Other		
5. Other (List)		
Total	<u>FYCY</u>	<u>FYBY</u>
		<u>FYBY+1</u>
<u>Part IV. Summary TAD</u>		
1. Military Personnel		
Per Diem		
Transportation		
Total		
2. Civilian Personnel		
Per Diem		
Transportation		
Total		

Figure 5-19.--Travel and Transportation of Personnel--Continued.

	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
3. Applicant Travel			
4. Aeronautical Flight Operations			
<u>1/</u> Provide information for the CY, BY, and <u>BY+1</u> .			
<u>2/</u> In view of the renewed interest in the cost of official travel associated with conferences, seminars, workshops, etc., it is considered necessary that the travel exhibit be modified to include costs of CMC sponsored conferences. Include conference title, travel, and per diem cost associated with each conference.			
<u>3/</u> Marine Corps Districts and MCRDs ERR/WRR only.			
<u>4/</u> Indicate the number of travelers covered by each type of travel authorization.			
<u>5/</u> List the percent of total travel which each type of authorization accounts for.			

Figure 5-19.--Travel and Transportation of Personnel--Continued.

NONSTANDARD TRAINING DEVICE AND AUDIOVISUAL SUPPORT EQUIPMENT
 REQUIREMENTS (Mark for: CG, MCDEC (T 02))

ACTIVITY: _____ FY: _____

Item No.	Item Description	Quantity	Unit Price	Total Price
-------------	------------------	----------	---------------	----------------

Submit only one item per page.
 Include the name of the manufacturer,
 nomenclature, model number(s), size/
 dimensions (if applicable, NSN and/or
 manufacturer's part number(s)) in the
 item description.

PROCUREMENT JUSTIFICATION:

Include a statement of requirement and justification for
 sole and/or foreign source procurement. If sole/foreign
 source is not justifiable nor necessarily required,
 indicate that the requirement may be filled by "like" or
 "equivalent" equipment. Include a functional description
 or specification under the "item description" column.

RECOMMENDED SOURCE OF SUPPLY:

Include GSA contract number(s).

Par. 5910 refers

Figure 5-20.--Nonstandard Training Device and Audiovisual Support
 Equipment Requirements.

ANALYSIS OF STOCK FUND ESTIMATES
(DOLLARS)

ACTIVITY: _____
PROGRAM PACKAGE: _____

POC: _____
AUTOVON NO.: _____

	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
1. Marine Corps Stock Fund			
Supplies, Retail			
Supplies, Wholesale			
Equipment, Retail			
Equipment, Wholesale			
2. Navy Stock Fund			
Supplies			
Equipment			
3. Army Stock Fund			
Supplies			
Equipment			
4. Air Force Stock Fund			
Supplies			
Equipment			
5. DLA Stock Fund			
Supplies			
Equipment			
6. GSA Stock Fund			
Supplies			
Equipment			
7. POL			
8. Stock Fund, Other			
Supplies			
9. Total			
Supplies			
Equipment			
POL			

Par. 5911
refers

Figure 5-21.--Analysis of Stock Fund Estimates.

Special Instructions

1. Submit by program package code (2B0, 2BC, 2LF, 7CY, 7IC, 7SD, 8SS, 90A, etc.). Base operations program packages should be divided into BOS and MRP, as appropriate. For MCSF only, provide wholesale and retail purchases split (wholesale purchases refer to the procurement of Marine Corps managed items only; retail refers to other procurements from the MCSF).
2. Report obligations only.
3. Submit separate SUBOPBUD exhibits and a consolidated exhibit for each OPBUD holder.
4. FSSG's report all OPBUD obligations, to include SMU purchases.

Figure 5-21.--Analysis of Stock Fund Estimates--Continued.

QUARTERLY ALLOCATION PLAN FY 198Y (\$000)					
ACTIVITY: _____	POC: _____	AUTOVON NO.: _____			
Program Package Title	Published Ceiling	Quarterly Planned Allocations			
		1st Quarter	2d Quarter	3d Quarter	4th Quarter
Base Operations-MRP					
Base Operations-Other					
Base Communications					
Flight Operations (Station Aircraft)					
Forestry (Reimbursable)					
Property Disposal					
Operating Forces					
Supply Depot Operations					
Inventory Control Point					
Field Logistics Support					
Commissary Store					
Operations					
Equipment Maintenance					
Recruit Training					
Specialized Skill training					
Professional Development					
Officer Acquisition					
Training Support					
Other Administration					
Advertising					
Recruiting					
Total					

Par. 5912
refers

Figure 5-22--Quarterly Allocation Plan.

MASTER LABOR CONTRACT - SEPARATION LIABILITY (\$000)										
ACTIVITY:	End FYCY	Liab Accrued During FY	Increase to Liab for Pay Raise	Liquidations Retire-ments	Other Sepa-rations	Changes to Liab Cur-rency Fluc	End FYCY	Liab Accrued During FY	Increase to Liab for Pay Raise	
FYBY+1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
FYBY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	X	X	
FYCY	N/A	X	X	X	X	X	X	N/A	N/A	
FYPY	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-1	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-2	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-3	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-4	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-5	X	N/A	N/A	X	X	X	X	N/A	N/A	
FYPY-6	X	N/A	N/A	X	X	X	X	N/A	N/A	
TOTAL	X	X	X	X	X	X	X	X	X	

NOTES: "N/A" signifies blank space.
 "X" signifies entry required.
 Columns must add across (i.e., column 1 + column 2 + column 3 - column 4 - column 5 +/- column 6 = column 7)

Figure 5-23.--Master Labor Contract - Separation Liability.

Par. 5916 refers

	Liquidations		Changes to		Liab Accrued During FY	Increase to Liab for Pay Raise	Liquidations		Changes to	
	Retire- ments	Other Sepa- rations	Liab Cur- rency Fluc	End FYBY			Retire- ments	Other Sepa- rations	Liab Cur- rency Fluc	End FYBY+1
FYBY+1	N/A	N/A	N/A	N/A	X	X	X	X	X	X
FYBY	X	X	X	X	N/A	N/A	X	X	X	X
FYCY	X	X	X	X	N/A	N/A	X	X	X	X
FVPY	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-1	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-2	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-3	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-4	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-5	X	X	X	X	N/A	N/A	X	X	X	X
FVPY-6	X	X	X	X	N/A	N/A	X	X	X	X
TOTAL	X	X	X	X	N/A	N/A	X	X	X	X

Figure 5-23.--Master Labor Contract - Separation Liability--Continued.

APPROPRIATED FUND SUPPORT OF MARINE CORPS FAMILY PROGRAMS
(\$000)

ACTIVITY: _____
POC: _____

AUTOVON NO.: _____
COMMERCIAL NO.: _____

	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
FAMILY SERVICE CENTER (FSC) 1/			
Contract Hire			
Civilian Personnel (end strength/\$)			
Programs			
Prevention/Awareness			
Counseling			
Equipment/Supplies			
TAD/Training			
FSC Program Evaluation			
Total			
EMPLOYMENT RESOURCE CENTER (ERC) 2/			
Contract Hire			
Civilian Personnel (end strength/\$)			
Programs			
Prevention/Awareness			
Counseling			
Equipment/Supplies			
TAD/Training			
ERC Program Evaluation			
Total			
FAMILY ADVOCACY PROGRAM (FAP) 3/			
Contract Hire			
Civilian Personnel (end strength/\$)			
Prevention			
Direct Services			
Administration			
TAD/Training			
FAP Program Evaluation			
Total			

TOTAL

- 1/ Includes functions defined in MCO P1700.24. Does not include full time ERC or FAP personnel.
- 2/ Includes dedicated personnel and funds directly supporting ERCs.
- 3/ Includes dedicated personnel and funds directly supporting the FAP.

Par. 5917 refers

Figure 5-24.--Marine Corps Family Programs.

<u>Accounts</u>	<u>Appropriation 1/</u>	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
Other DoD				
Civilian Personnel (ES/WY)				
Military Personnel (ES/WY)				
Total				

1/ Enter apostrophe before appropriation.

Figure 5-25.--Funded Reimbursable Program--Continued.

COST TO HOLD			
ACTIVITY:	_____	POC:	_____
PROGRAM PACKAGE:	_____	AUTOVON NO.:	_____
A. BASIC DATA		<u>FYCY</u>	<u>FYBY</u> <u>FYBY+1</u>
1. Value of inventory losses		_____	_____
2. Value of material lost/damaged in shipment		_____	_____
3. Deterioration (shelf-life)		_____	_____
4. Equipment obsolescence		_____	_____
5. Forecast error		_____	_____
6. 12-month average RO inventory on hand		_____	_____
7. 12-month average dollar value excess over ERQ		_____	_____
B. COMPUTATIONS			
1. A.1 + A.2		_____	_____
2. 5 percent of A.6		_____	_____
3. A.3 + A.4 + A.5		_____	_____
4. 5 percent of A.7		_____	_____
5. 20 percent of A.7		_____	_____
C. COST TO HOLD: ((Lesser of B.1 or B.2) + (Lesser of B.3 or B.4)) - B.5		_____	_____

Par. 5923
refers

Figure 5-26.--Cost to Hold.

PHYSICAL SECURITY ACTIVITIES

ACTIVITY: _____
 PROGRAM PACKAGE: _____

POC: _____
 AUTOVON NO.: _____

FYCY FYBY FYBY+1

- A. Civilian Personnel
 - 1. Direct Hire:
 - a. End Strength
 - b. Work Years
 - 2. Indirect Hire:
 - a. End Strength
 - b. Work Years
- B. Operating and Support Costs
 - 1. Operations of Physical Security Organizations
(List by E/E)
 - 2. Operation of Physical Security Equipment
(List by E/E)
 - 3. Enhancement of Physical Security Operations
 - a. Equipment Purchases
 - b. Minor Construction Projects

Par. 5924 refers

Figure 5-27.--Physical Security Activities.

ADDITIONAL UNIT DEPLOYMENT PER DIEM COSTS				
ACTIVITY:	_____	POC:	_____	
PROGRAM PACKAGE:	_____	AUTOVON NO.:	_____	
<u>Fiscal Year</u>	<u>Unit</u>	<u>Number of Days</u>	<u>Number of Persons</u>	<u>Cost</u>
				Par. 5925 refers

Figure 5-28.--Additional Unit Deployment Costs.

FIELD BUDGET GUIDANCE MANUAL

CHAPTER 6

BUDGET FORMULATION GUIDANCE

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CHAPTER 6

BUDGET FORMULATION GUIDANCE

6000. PURPOSE. To provide detailed guidance for the preparation and submission of budgeting estimates for the O&MMC and O&MMCR appropriations for the BY and the BY+1. Budget submissions will be submitted following the requirements contained in this chapter.

6001. BACKGROUND

1. General. The budget submission is two part. The first is a mechanized tape submitted to the CMC containing BY and BY+1 data. The BY data includes deficiencies as outlined elsewhere in this chapter. The second part of the budget submissions consists of the manual program packages, which are also discussed in detail in this chapter and the "special" exhibits contained in chapter 5.

2. Budget Methodology. The budget is one of the commander's most important responsibilities. It is one of many plans used by the commander to accomplish their mission. Since financial resources are necessary to accomplish the commander's mission, the budget is closely related to it. The budget is (1) a request for funds, and (2) the financial plan supporting the operational goals and priorities of the commander. The budget does not determine the operating goals or mission, but it has a major influence on how and when they are accomplished. The budget should also reflect the commander's priorities for allocating resources among command activities. Responsibility for budget preparation and administration is decentralized. Budget planning and guidance come from the top down; the budget is built from the bottom up.

3. Class I Budget. An automated Class I budget exists which integrates the manual budget submission into an automated information system. The data from the Class I mechanized tapes are used by HQMC analysts to develop consolidated Marine Corps O&MMC and O&MMCR budget requests. The Class I budget is almost totally dependent on proper classification of required resources at the lowest budget level.

6002. BUDGET FORMULATION GLOSSARY. The following definitions are applicable:

1. Field Budget Concept

a. Technically speaking, zero based budgeting (ZBB) was a short-lived phenomenon in the Federal Government. It fell victim to one of its most widely advertised potential pitfalls: volume of paper generated. Thus, its failure was an indictment more against the implementation of ZBB rather than the concepts underlying it. Many of the positive concepts developed during ZBB remain.

b. The budget process requires that all financial resource requirements, at each management level, be analyzed and justified. Ongoing programs are not automatically funded and must be subjected to sufficient review to ensure their validity and to establish their priority. Narrative emphasis in the manual budget submission will be placed on deficiencies and upon program changes (especially of program increases). Emphasis in the automated submission will be placed on mathematical accuracy and proper classification of resources. It is important to put the constrained nature of the budget input into proper perspective. Constrained is inherent in the budget process even at the highest levels. Therefore, one of the key aspects of budget formulation becomes classification of a fixed resource among competing requirements. HQMC obtains a "total picture" of financial resource requirements by reviewing unfunded deficiencies provided by

field activities. Further, the constrained nature of the budget results in a tendency to justify program changes by citing restrictive ceilings. Marine Corps policy is: Narrative justification for program changes will not cite financial ceilings as rationale.

2. BY. This is the forthcoming fiscal year for which the activity prepares a budget within assigned ceilings. In order to understand how this and BY+1 data are used at HQMC one must grasp the timetable driving the process. When the field activity submits BY data to HQMC, it is not used to develop a BY submit to higher authority. The next fiscal year's budget is already before Congress and supporting data was developed from the previous year's field input under BY+1. For example, while field activities submit FY85 (BY) and FY86 (BY+1) data, HQMC analysts are regarding FY85 as the current year and FY86 as the BY. Nevertheless, BY data is extremely important. It is used to develop the CY column of the Marine Corps budget request to NavCompt in July. Further, the BY submit including funded deficiencies will be the primary HQMC reference point for allocation of funds appropriated by Congress.

3. BY+1. This is the first year beyond the forthcoming BY for which the activity prepares a budget, also assigned funding constraints. BY+1 field submissions are used by HQMC analysts to develop data for the budget year column of the Marine Corps' submit to the Navy in July (remember the timetable at HQMC makes the BY and BY+1 different than the field BY and BY+1). BY+1 data at the HQMC level is developed from the POM.

4. Program Package. The program package is the standard level for which narrative and financial budget justification is provided. Frequently referred to as "OP-5" exhibits, program packages closely resemble HQMC budget exhibits to the Navy, OSD, and Congress. Program package submission requirements and definitions are included in tables 6-1 and 6-2.

6003. OPERATION AND MAINTENANCE, MARINE CORPS/OPERATION AND MAINTENANCE MARINE CORPS RESERVE FIELD BUDGET OBJECTIVES. The principal objectives of the field budget formulation process are:

1. Comply with instructions from higher authority.
2. Provide objectives, guidance, priorities, assumptions, and instructions to subordinate activities.
3. Encourage maximum participation by commanders/managers at all levels.
4. Challenge resource requirements for existing activities as well as justify new initiatives.
5. Provide credible rationale for realignment of resources.
6. Stress the most efficient use of authorized funds.
7. Ensure proper classification of budgeted financial resources.

6004. BUDGETING GUIDANCE

1. Budget Submission Requirements. Budget estimates are formulated for the BY and BY+1. The BY and BY+1 are formulated within the constraints of financial ceilings which represent HQMC's best estimate of fund availability. Deficiencies are identified at four levels of priority for the BY year only. The Class I budget system is an integrated element of the budget formulation effort and will be consistent with manual submissions.

2. Budget Estimates Table of Contents. The required format for the table of contents for manual budget estimates is contained in figure 6-1.

3. Program Package Exhibits

a. These manual exhibits contain the narrative and financial summaries of the O&MMC/O&MMCR budget submissions. The format is designed to synthesize the diverse quantifiable activities representative of a command's operations into program packages which relate to events. The standardized format also minimizes "crosswalks" between various levels of budget formulation. A sample program package format is contained in figure 6-2. Program package submission requirements are listed for each OPBUD/SUBOPBUD holder in table 6-1. These requirements are specifically tailored to the activity to which they apply. Plain language definitions of program packages are contained in table 6-2. The financial plan described in the program packages, coupled with a listing of unfunded deficiencies, represents the total resource requirements for an OPBUD holder. Program package codes are defined in table 6-2.

b. Formats for program packages are dictated to the Marine Corps by higher authority and are therefore not subject to modification. Alternately, program package narrative should be specifically tailored to fit local situations. Narrative should be in "bullet" or kiplinger format and should not contain unnecessary verbiage. Activities are particularly discouraged from transposing program package definitions contained in table 6-2. The narrative bullets provide the local commander an opportunity to describe their mission and their special requirements or unique situation. Financial summaries are developed by decision unit and expense element. Tables 6-3 and 6-4 list and define field decision units.

4. Special Exhibits. Special exhibits, displayed in section II of figure 6-1, will be prepared for the CY, as applicable, based on the activity OPBUD authorization; for the BY, based on assigned financial ceilings; and, for the BY+1.

5. Program Element/Budget Activity Identification. Table 6-5 contains a list of applicable O&MMC and O&MMCR program elements organized by budget activity. This table should be used to ensure proper application of PEN's and codes during budget formulation. Note that program element codes are specifically tied to one and only one program package.

6. Performance Criteria and Evaluation Workload Indicators. Workload indicators to be included in the appropriate program package for both O&MMC and O&MMCR budget submissions are contained in table 6-6.

7. Cover Letter. The cover letter accompanying the budget submission should be signed by the commander and must contain, at a minimum, a total budget overview in tabular form at the appropriation subhead detail. The cover letter may contain optional information such as a statement of particularly sensitive command requirements or deficiencies.

8. Organization and Arrangement

a. An original and four copies of the OPBUD estimates will be submitted annually to the CMC (FDB) by 30 April. Two copies of all SUBOPBUDs/major subordinate command estimates will also be submitted. The O&MMCR OPBUD holders will submit six copies of OPBUD estimates to the CMC (two copies to RESB/four copies to FDB).

b. All budget estimates should be on 8 1/2- by 11-inch paper, with all printing parallel to the long dimension of the page.

c. The budget submission will be organized per figure 6-1. The words "not applicable" will be inserted in proper order in the table of contents for any exhibit or schedule which is not applicable.

d. Each separate exhibit will identify the command or activity by name and UIC. Reproduction of special exhibit forms and formats in support of budget estimates will be required locally. It is recommended that all pages be consecutively numbered at the bottom center of each page. Additionally, it is requested that all exhibits submitted in section II (see figure 6-1) be identified in the lower right-hand corner according to the following example: II-17. This would identify the audiovisual activities exhibit in section II and would facilitate rapid identification of the individual exhibits.

9. Microcomputer Printouts. Legible, reproducible microcomputer printouts may be submitted for special exhibits. Such exhibits must conform to the standard size requirement of 8 1/2 by 11 inches.

Table 6-1.--Program Package Requirements.

		PROGRAM PACKAGE CODES (BY ACTIVITY)
<u>Activity</u>		<u>PPC's</u>
		<u>O&MMC</u>
San Diego/WRR		8BO, 8BC, 8RT, 8SS
Parris Island/ERR		7CY, 8BO, 8BC, 8RT, 8SS
MCDEC		7CY, 8BO, 8BC, 8OA, 8PD, 8SS, 9BO
Camp Pendleton		2BO, 2BC, 8SS, 8TS
Barstow		7BO, 7BC, 7SD
Camp Lejeune		2BO, 2BC, 7CY, 8SS
Albany		2FO, 7BO, 7BC, 7CY, 7EM, 7FL, 7IC, 7SD, 8SS
1st MCD		8AA, 8RA, 8JR, 8BO
4th MCD		8AA, 8RA, 8JR
6th MCD		8AA, 8RA, 8JR
8th MCD		8AA, 8RA, 8JR
9th MCD		8AA, 8RA, 8JR,
12th MCD		8AA, 8RA, 8JR, 8OS
FMFPac		2BO, 2BC, 2FO, 7CY
FMFLant		2BO, 2BC, 2FO
8th&I		8BO, 8BC, 8TS
Henderson Hall		9BO, 9BC
COMCABEAST		2BO, 2BC, 7CY
29 Palms		2BO, 2BC, 8SS
COMCABWEST		2BO, 2BC, 7CY
MCFC		9OA, 9BC
<u>HQMC</u>		
I&L	700	2BO, 2FO, 7BC, 7EM, 7LS, 7TT, 8FT, 8OS, 8SS, 8TS, 9OA
HQSpt	B00	2BO, 7CY, 9BC, 9DA, 9OA, 9SM
Manp	M00	2FO, 8AA, 8OS, 8RA, 8TS, 9OA
Trng	T00	8PD, 8TS, 8PS, 8JR, 8OA, 8OD
FDA	500	2BO, 2FO, 8OS, 8TS, 9OA
FDD	A00	2BO
FDR	300	2BO
History & Museums		9OA
		<u>O&MMCR</u>
4th MAW		1FO, 3BO
4th MarDiv		1FO, 3BO, 3OT
MCRSC		3OT
MCFC		3OT
<u>HQMC</u>		
Res	FOO	1FO, 3OT
I&L	700	2EM

Table 6-2.--Program Package Definitions.

Part I. O&MMC

BA 2. General Purpose Forces

1. Operating Forces (2FO). This program package provides for the operating forces that constitute the Marine air-ground team and security forces at naval installations and aboard naval vessels. This program package includes the ground portion of the FMFs and includes those forces in the three MarDivs, three FSSGs, five helicopter groups, and three light anti-aircraft missile battalions; the Marine forces for duty at sea and ashore for security aboard naval vessels, naval stations, and naval air stations, and forces from the Marine air-ground team provided for participation in exercises as directed by the JCS; and the Marine Corps tactical air forces that participate as the air component of the FMF. The funds provided finance training and routine operations; the maintenance and repair of organic ground equipment; consumable and other supplies; travel, per diem, and emergency leave; TOT; ADP; and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises directed by either the CMC or higher authority.

2. Base Operations, Forces - RPMA (2BO). This program package provides for the maintenance of real property, utility operations, other engineering support, and minor construction for these activities listed in paragraph 5, following.

3. Base Operations, Forces - Other (2BO). This program package provides for base operating support (less telecommunications) of MCBs at Camp Lejeune, Camp Pendleton, and Camp Butler; MCAGCC Twentynine Palms; MCASs/Facilities (less support peculiar to aircraft operations) at Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, and Futenma; Camp Elmore; and Camp Smith. This program package finances the following functions: administration, retail supply operations, maintenance of installation equipment, other base services, medical operations, other personnel support, MWR, and bachelor housing operations and furnishings.

4. Base Communications, Forces (2BC). This program package provides for base telecommunications support of MCBs, Camp Lejeune, Camp Pendleton, and Camp Butler; MCAGCC, Twentynine Palms; MCASs/Facilities (less telecommunications support peculiar to aircraft operations), Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, and Futenma; Camp Elmore; and Camp Smith.

BA 7. Central Supply and Maintenance

1. Supply Depot Operations (7SD). This program package operates the supply distribution system/work force located at the MCLBs Albany and Barstow. Costs incurred include civilian personnel salaries; travel and training costs; material for packing, preservation, and packaging; collateral material; end-item components; assembly of kits, sets, and chests; and the service of depot maintenance activity technicians for handling complex tactical equipment.

2. Inventory Control Point (7IC). This program package comprises the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment and other expendable materials required to meet the operational needs of the Marine Corps. These inventory control operations are carried out at MCLB Albany, and finance such costs as civilian personnel salaries, travel and training costs, operating supplies and material, and Marine Corps stocklist publications provided to the operating force.

Table 6-2.--Program Package Definitions--Continued.

3. Field Logistics Support (7FL). This program package 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 overall management of weapon systems/equipment support throughout the total life cycle; maintenance of service wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of the configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design, and development of Marine Corps uniforms and specialized dress requirements.

4. Other Logistic Support (7LS). This program package comprises those support functions which are best managed and funded on a centralized basis and consist of either mandatory/unavoidable costs or essential technical support to the FMFs. This support is in such areas as contract technical services, task order services for product improvement, updating of technical publications, ammunition and missile rework/renovation, printing and publication.

5. Equipment Maintenance (7EM). This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment). A major portion of this repair/rebuild is accomplished by the industrially funded depot maintenance activities at MCLBs Albany and Barstow. Also includes cost of installation of modification kits.

6. TOT(7TT). This program package funds first and second destination transportation of Marine Corps-owned material and supplies by the most economical mode that will meet intransit time standards in support of the DoD Uniform Material Movement and Issue Priority System (UMMIPS). All resources in this program are used to reimburse the following: (a) MSC for ocean cargo, (b) inland transportation by commercial carriers for movement between CONUS installations and ports, (c) MAC for movement of priority cargo in support of FMF units, and (4) MTMC for port handling of ocean cargo.

7. Commissary Store Operations (7CY). The purpose of the commissary stores is to provide resale items for sale to authorized commissary patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates one overseas store and 14 United States stores located at various MCB's and stations. All civilian personnel costs, janitorial/custodial services, and regional/office administrative support related to the operation and management of these stores are financed through this program package.

8. Base Operations, Supply and Maintenance Activities - RPMA (7BO). This program package provides for the maintenance of real property, utility operations, other engineering support, and minor construction for MCLBs Albany and Barstow.

9. Base Operations, Supply and Maintenance Activities - Other (7BO). This program package provides for base operating support (less telecommunications) of MCLBs, Albany and Barstow. This program package finances the same functions as listed under Base Operations, Forces.

10. Base Communications, Supply and Maintenance Activities (7BC). This program package provides for base telecommunications support of the MCLBs Albany and Barstow. This program package finances the same functions as listed under Base Communications, Forces.

Table 6-2.--Program Package Definitions--Continued.

BA 8. Training, Medical, and Other General Personnel Activities

1. Recruit Training (8RT). This program package funds the training of new Marine enlistees that is conducted at the MCRDs ERR/WRR Parris Island and San Diego. The syllabus includes formal academic presentations, practical application, and performance evaluation of required field and garrison skills. Costs financed by this program package include recruit accessions and processing, uniform clothing alterations, marksmanship training, weapons qualifications, etc.

2. Specialized Skill Training (8SS). This program package provides for the post-recruit training of all Marines in a variety of skills and specialties. Officers, after completing the Basic School at MCDEC, are assigned to an MOS qualifying course. Enlisted Marines undergo special skill training at Marine Corps installations or at schools of other services. Specialized skill training is conducted at nine Marine Corps activities which offer numerous courses. This program package includes funds for expense type training support equipment, audiovisual aids, and computer assisted training.

3. Professional Development (8PD). MCDEC is the field activity with primary responsibility for professional development within the Marine Corps. Schools located at this installation are the Command and Staff College, Amphibious Warfare School, Instructional Management School, and SNCO Academy. This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. Other areas of support include program materials and supplies, professional books and literature, computer assisted instruction, purchase, maintenance of minor property, etc.

4. Officer Acquisition (8OA). This program package includes five programs that input officer candidates for screening at the Officer Candidate School, MCDEC, Quantico. These programs are the Platoon Leaders Class, Officer Candidate Course, Naval Reserve Officer Training Corps (Marine Option), Marine Enlisted Commissioning Education Program and the Enlisted Commissioning Program. Costs incurred in this screening include maintenance and replacement of minor classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, etc.

5. Flight Training (8FT). Marine Corps personnel assigned to duty under instruction prior to qualification as naval aviators or naval flight officers are trained at either U.S. Naval Air Station, Pensacola, Florida or Corpus Christi, Texas. The majority of these costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these institutions. This support includes routine administrative services, maintenance of office machines and other minor property, and limited travel and per diem.

6. Training Support (8TS). This program package includes operation of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, DC, and the centrally managed support of formal schools training which provides for the post recruit training of all Marines in a variety of skills and specialties. Training for Marine students takes place both at Marine Corps activities and other military service schools. Additionally, training is provided at civilian business and educational institutions. Costs associated with this program package include travel and per diem for students attending school away from their permanent stations or en route to permanent duty stations, training, support equipment, audiovisual aids, computer assisted training programs, and material and services related to the Marine Corps Institute.

Table 6-2.--Program Package Definitions--Continued.

7. Off-Duty Education (8OD). This program package encompasses the BSEP which is designated to remedy deficiencies in reading, mathematics, and the language arts. The high school completion program, vocational training, and college level undergraduate and postgraduate courses are included in the Voluntary Off-Duty Education Program. In accordance with the general provisions of the DoD Appropriation Act, the Marine Corps pays up to 75 percent of all tuition and fees of its personnel enrolled in off-duty courses of study.

8. Other Personnel Support (8OS). This program package provides operation and maintenance support for reimbursement to the Army for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; for the Marine Band located at the Marine Barracks, 8th and I Streets, S.E., Washington, DC; VEAP; and for the 12th Marine Corps District.

9. Base Operations - RPMA (8BO). This program package provides for the maintenance of real property, utility operations, other engineering support, and minor construction for those activities listed in paragraph 10, following.

10. Base Operations - Other (8BO). This program package provides for base operating support (less telecommunications) of MCRDs ERR/WRR Parris Island and San Diego; MCDEC Quantico, Virginia; the Marine Barracks, 8th and I Streets, S.E., Washington, DC; and the 1st Marine Corps District. This program package finances the same functions as listed under Base Operations, Forces.

11. Base Communications (8BC). This program package provides for base telecommunications support of the MCRDs ERR/WRR Parris Island and San Diego; MCDEC Quantico, Virginia; the Marine Corps Air Facility, Quantico, Virginia; and the Marine Barracks, 8th and I Streets, S.E., Washington, DC.

12. Advertising (8AA). Marine Corps recruitment advertising includes all officer, enlisted, Marine-option NROTC, and retention publicity/advertising expenses. This program package funds for magazine, direct mail, and broadcast advertising as well as fulfillment of advertising responses, printed literature, and incentive/promotional items (refer to chapter 9).

13. Recruiting (8RA). This program package includes those personnel and assets necessary to procure and process qualified individuals in sufficient numbers to meet established personnel strength levels, officer and enlisted, for the Marine Corps and Marine Corps Reserve. The operations financed under this program package include expenses incurred in developing proficient military recruiting personnel, civilian personnel, salaries, purchase and maintenance of minor property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expense, and applicant processing (refer to chapter 9).

14. Marine Corps Junior Reserve Officer Training Corps (8JR). This program package provides for the operation and support of the MCJROTC units throughout the country. Expenses include the pro rata share of the pay costs for military instructors, annual orientation visits by these units to a Marine Corps installation and purchase of administrative and training supplies (refer to chapter 9).

BA 9. Administration and Associated Activities

1. Departmental Administration (9DA). The CMC is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirement, efficiency, and readiness of the Marine Corps; for the operation of its material support system; and for the total performance of the Marine Corps. The departmental organization located at HQMC Washington, DC, is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the CMC is directly responsible to the Secretary of the Navy.

2. Staff Management Activity (9SM). HQMC staff management activity assists the CMC in all specific Marine Corps matters for which the CMC is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the CMC for ensuring that established policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. This program package directs, coordinates, and supervises 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.

3. Other Administration (9OA). The primary activities included in this program encompass the Marine Corps Personnel and Support Activity (MCPASA) and the MCFC. Functions performed by MCPASA primarily support the entire Marine Corps, such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC provides sustained disbursing services for all active duty, reserve, retired, and survivor annuitants and provides the requisite automatic data processing functions associated with disbursing. Other activities included are the Marine Corps History and Museums and Public Affairs Programs, the Marine Security Guard Battalion (State Department), and military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, for operation and maintenance of helicopters for White House support. This program package further provides for personnel type services on a Marine Corps-wide basis, and miscellaneous support not provided elsewhere for such items as medals, ribbons, awards, international sports competition, library books, initial issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

4. Base Operations, Administration and Associated Activities - RPMA (9BO). This program package provides for the maintenance of real property, utility operations, other engineering support, and minor construction for those activities listed in paragraph 5, following.

5. Base Operations, Administration and Associated Activities - Other (9BO). This program package provides for base operating support (less telecommunications) of the Headquarters Battalion, HQMC Henderson Hall, Arlington, Virginia, and the Marine Corps Air Facility at Quantico. This program package finances the same functions as listed under Base Operations, Forces.

6. Base Communications, Administration and Associated Activities (9BC). This program package provides for base telecommunications support of the Headquarters Battalion, HQMC Henderson Hall, Arlington, Virginia, and the MCFC Kansas City, Missouri. This program package finances the same functions as listed under Base Communications, Forces.

Part II. O&MMCR

BA 1. Mission Forces

1. Mission Forces (1FO). This program package provides funds for training and material essential to the Marine Corps Reserve in the accomplishment of its mission as a force-in-readiness. The SMCR is the reserve component of the FMF and permits assignment of trained units and qualified personnel to active duty in time of war or national emergency and at such other times as required for national security. This program package covers such costs as travel associated with inspections, planning of exercises and ATD support, movement of organizational equipment for training, hire of commercial transportation for movement to training exercises, printing of training directives and training aids, and operating cost of equipment used in training. Also included are replacement of minor items authorized in T/E and unit allowances, local repair of equipment, procurement of consumable supplies used in maintenance, and second destination transportation costs for new end items of equipment received.

Table 6-2.--Program Package Definitions--Continued.

BA 2. Depot Maintenance

1. Depot Maintenance (2EM). This program package provides for the depot level maintenance of equipment used by the Marine Corps Reserve except for aircraft and related equipment rework, which are provided for by the Operation and Maintenance, Navy Reserve appropriation.

BA 3. Other Support

1. Base Operations - Other (3B0). This program package provides for base operating type support for Marine Corps Reserve training facilities and the 4th MarDiv/4th MAW Headquarters. Base operations type costs include, in the administrative services category, costs of financial and military/civilian manpower management, ADP and related systems support, printing and reproduction services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of minor items of office equipment, and other local administrative support; and, in the specific services category, costs for organic supply operations, transportation, and operation and maintenance for training facilities. This program package provides for real property type support for Marine Corps Reserve training facilities and the 4th MarDiv/4th MAW Headquarters, including maintenance of real property, utility operations, other engineer support, and minor construction.

2. Other Activities (3OT). This program package provides for the operation and maintenance of Marine Corps Reserve recruiting and for service wide administrative support of the Marine Corps Reserve. Other activities costs also provide for training recruiting personnel, the purchase of administrative supplies, travel, per diem, leasing of recruiting vehicles, applicant processing and advertising, costs for reimbursement to the U.S. Postal Service for official mail costs, and support of the SMCR in the competition-in-arms program, as well as for the operation of the MCRSC. This Center maintains Marine Corps Reserve personnel records for individuals comprising the Individual Ready Reserve, Standby Reserve, and FMF Reserve.

Table 6-3.--Decision Units.

<u>1. Operating Forces (Active)/Mission Forces (Reserve)</u>				
<u>Decision Unit Code (O&MMC)</u>	<u>Decision Unit Title</u>	<u>CACs 1/</u>		
70	Maintenance of Equipment (MAINT EQUIP)	00B1, 00B2, 00B3, 00B4, 00B5, 00C1, 00C2, 00C3, 00C4, 00C5, 00D1, 00D2, 00D3, 00D4, 00D5, 00E1, 00E2, 00E3, 00E4, 00E5, 00F1, 00F2, 00F3, 00F4, 00F5		
71	Operations/Administration (OPS/ADMIN)	0001, 0004, 0005, 0009, 0040, 0041, 0061, -0071, 0099		
72	Training (TRNG)	0002, 0007, 0008		
73	Medical and Dental Requirements	0044, 0045		
74	Automatic Data Processing (ADP)	001A, 001B, 001C, 001D, 001E, 001F, 001G, 001H, 001J, 001K, 001L, 001M, 001N, 001P, 001Q, 001R, 001S, 001T, 001U, 001V, 001W, 001X		
75	Initial Purchase of Equipment (INT PUR EQP)	00AA, 00AB, 00AC, 00AD, 00AE, 00AF, 00AG, 00BA, 00BB, 00BC, 00BD, 00BE, 00BF, 00H2, 00J3, 00K2, 00L2, 00M2		
76	Deficiencies in Units (DEF IN UNITS)	00H1, 00J1, 00K1, 00L1, 00M1		
77	Replenishment/Replacement (REPLEN/REPL)	00N1, 00N2, 00N3, 00N4, 00N5, 00N6, 00N7		
78	Other Logistic Support (OTH LOG SPT)	00J2, 0003, 0046, 0047, 0048, 0049, 0051, 0090, 0091, 0092, 0093, 0094, 0095, 0096		
79	Maintenance of Aviation Support Equipment (MAINT AVN SPT EQP)	00G1, 00G2, 00G3, 00G4, 00G5, 00G6		
80	Civilian Labor (CIV LBR)	0050		
81	Supply Support (SPLY SPT)	00A1, 00A2		
<u>2. Posts and Stations (Active)/Other Support (Reserve)</u>				
<u>Decision Unit Code (O&MMC)</u>	<u>Decision Unit Title</u>	<u>Functional Category</u>	<u>Functional/ Subfunctional Category</u>	<u>CACs 2/</u>
04	Mission Operations (MNS OPS)	A, B, C, X, Y	-	

Table 6-3.--Decision Units--Continued.

Decision Unit Code (O&MMC)	Decision Unit Title	Functional Category	Functional/ Subfunctional Category	CACs 2/
08	Automated Data Processing (ADP)	V, W	1, 4	
12	Administration (ADMIN)	D	-	
16	Supply Operations (SPLY OPS)	E	-	
20	Flight Operations (FLT OPS)	F L	1 2	
24	Maintenance of Material (MAINT MAT)	F, G	-	
28	Property Disposal (PROP DIS)	H	-	
32	Medical/Dental Operations (MED/DNT OPS)	J	-	
36	Base Communications (BS COMM)	L	A	
38	Installation Audio-visual Support (INST AUD VIS SPT)	L	1	6B61-6B75
40	Base Services (BS SERV)	L	-	
44	Maintenance of Real Property (MRP)	M	-	
48	Utility Operations (UTIL OPS)	N	-	
52	General Engineering Support (GEN ENG SPT)	P	-	
56	Minor Construction (MIN CON)	R	-	
60	Morale, Welfare, and Recreation Support (MWR SPT)	S	1	99A2, 99B2, 99B4, 9937, 99C3, 996A, 996B, 996C, 99C5, 99D2, 99E7, 99E9, 99EA, 99EB, 99EC, 99ED, 99F3, 99F4, 99G2, 99H6, 99H2, 9939
64	Commissary Stores (CMY STRS)	S	1	9941

Table 6-3.--Decision Units--Continued.

Decision Unit Code (O&MMC)	Decision Unit Title	Functional Category	Functional/ Subfunctional Category	CACs 2/
66	BOQ/BEQ Support (BOQ/BEQ SPT)	S	1	9921, 99H6, 9961, 9962, 9965
68	Personnel Support (PERS SPT)	S	1	9931
	1/ All zeros are numeric.			
	2/ Refer to the NavCompt Manual, volume 2, chapter 4, for applicable CACs.			

Part A: Operating Forces/Mission Forces

70. Maintenance of Equipment. This decision unit includes costs incurred in the maintenance and repair of authorized equipment, to include fifth echelon repair, when applicable. Typical expenses incident to this decision unit include material, repair parts, direct civilian labor, commercial contracts, and cross-service charges.

71. Operations/Administration. This decision unit includes all costs for administrative office supplies, magazines, newspapers, and periodicals; alterations to uniform clothing; and consumable and expendable supplies in support of operations and planning, including POL, communication wire, and batteries. This unit includes TAD for inspections and the planning of training operations as well as all costs for routine TAD. Also included is emergency leave travel for military personnel via MAC. If required, routine TAD and emergency leave may be shown as a separate local decision unit for local management purposes. Other costs identified to this decision unit include printing and reproduction, welfare and recreation supplies, and Cognizance Symbol I blank forms.

72. Training. This decision unit includes all costs which can be related to unit training and training operations (such as POL TAD training, communication wire, and batteries), replenishment of Class IV training allowances expended in training, and consumable and expendable supplies costs identified to this decision unit, including schools training and the markmanship program.

73. Medical and Dental Requirements. This decision unit includes all costs for medical and dental supplies and equipment for support of the operating forces allowances.

74. Automated Data Processing. This decision unit incorporates operation and maintenance costs inherent to ADP operations, to include material, contractual services, civilian labor, and TAD. The unique ADP CACs are described in the current edition of MCO 7310.46.

75. Initial Purchase of Equipment. This decision unit includes the cost of the initial purchase of equipment and repair parts authorized for new units and as a result of allowance list changes authorized by the CMC.

76. Deficiencies in Units. Included in this decision unit are the costs of all material other than ASA, SACs 2 and 3, purchased to eliminate deficiencies, less initial purchase items, which exist at the beginning of a fiscal year.

77. Replenishment/Replacement. This decision unit includes all costs for replenishment of communication-electronics, engineer, general property, ordnance, motor transport, and expendable aviation equipment worn out in service, lost, or destroyed. Also includes costs for replenishment of Class II, type 2 allowances worn out in service, lost, or destroyed.

78. Other Logistic Support. This decision unit includes all costs incident to the hire and leasing of commercial vehicles in support of the operating forces, packaging and preservation of material, offstation rental of real property, utilities and services for exercise contingencies and deployments, maintenance of real property and nonallowance list equipment at advanced bases, expeditionary minor new construction at advanced bases, and all costs identified with civil disturbances.

79. Maintenance of Aviation Support Equipment. This decision unit encompasses all costs incident to the maintenance of aviation support equipment.

Table 6-4.--Decision Unit Definitions--Continued.

80. Civilian Labor. This decision unit identifies all costs of civilian labor not otherwise identified.

81. Supply Support. This decision unit identifies all costs for direct procurement of MCSF materials and for materials acquired from interdepartmental, other government, and commercial sources. This decision unit refers to the inventory assets of the SMU.

Part B: Posts and Stations/Other Support

04. Mission Operations. This decision unit includes all expenses incurred for direct accomplishment of the objective of a program, including expenses incurred for all functions performed in direct support of the program. For example, those direct costs related to recruit training (PEN 84711M) at an MCRD will be included in this decision unit, except for those support functions historically included under base operations. Other costs not directly related to the mission operations decision units for recruit training (PEN 84711M) will be included in other applicable decision units (functional category) for the recruit depot. See the NavCompt Manual, paragraph 024601.2.

08. ADP. This decision unit includes equipment rental, equipment purchased, consumables, salaries, and other costs relative to ADP operations at Marine Corps posts and stations. Refer to MCO 7310.46 for a description of the ADP CACs.

12. Administration. This decision unit includes all expenses of general and administrative functions not performed as organic support of organizations covered by other functional categories. Also included are costs incurred for command, management, administration, intelligence, inspection, information, legal, financial, and related functions. See the NavCompt Manual, paragraph 024601.3.

16. Supply Operations. This decision unit includes all organic supply functions performed by the base supply department, except property disposal. This unit encompasses such activities as procurement, receipt, storage, inventory control, and issue of all material. All costs of supply management functions are included. See the NavCompt Manual, paragraph 024601.4.

20. Flight Operations. This decision unit includes the expenses for material, military and civilian labor, and for private contractors for direct routine and nonroutine upkeep and servicing of aircraft performed by aircraft maintenance departments at MCASS and by private contractors. See the NavCompt Manual, paragraph 024601.6b. This decision unit also includes expenses specifically identified and measurable to the operation and maintenance of a particular aircraft. See the NavCompt Manual, paragraph 024601.8a.

24. Maintenance of Material. This decision unit includes the expenses for the maintenance of military material not charged to other decision units. These expenses include:

- a. Calibration.
- b. Repair or replacement of unserviceable parts, components, and assemblies.
- c. Emergency manufacturing of unavailable parts.
- d. Technical assistance to using organizations.
- e. Modification, alteration, modernization, overhaul, reclamation, and rebuild of parts, assemblies, subassemblies, components, and end items.

Table 6-4.--Decision Unit Definitions--Continued.

f. Related management, engineering, and administration. See the NavCompt Manual, paragraph 024601.5.

28. Property Disposal/Forestry. This decision unit includes all costs incurred in the preparation and disposal of scrap, salvage, and surplus property as well as lumber and timber management. See the NavCompt Manual, paragraph 024601.6.

32. Medical/Dental Operations. This decision unit includes all expenses incurred for medical and dental operations. This decision unit has limited applicability as a result of the regionalization of medical and dental operations. See the NavCompt Manual, paragraph 024601.7.

36. Base Telecommunications. This decision unit includes resources at a telecommunications center, supporting a base complex and base telephones, industrial security, and other networks providing base support. See the NavCompt Manual, paragraph 024601.8b.

38. Installation Audiovisual Support. This decision unit includes all audiovisual resources at Marine Corps installations.

40. Base Services. This decision unit includes expenses for all base services functions, except communications support and the operation of aircraft. Typical functions included in this decision unit are security and transportation activities. See the NavCompt Manual, paragraph 024601.8.

44. MRP. This decision unit includes expenses for the maintenance and repair of real property, except those related functions specifically included in other decision units. See the NavCompt Manual, paragraph 024601.9.

48. Utility Operations. This decision unit includes the expenses for procurement or production and distribution of utilities. These expenses include the following (see the NavCompt Manual, paragraph 024601.10):

- a. Purchased electric energy.
- b. Operation of electric generating plants and distribution systems.
- c. Purchased steam and hot water.
- d. Operation of electric generating plants and distribution systems, to include fuels.
- e. Purchased water.
- f. Operation of waterplants and systems and sewage and waste systems.
- g. Operation of air-conditioning and refrigeration plants.
- h. Other purchased utilities and operation of the utility systems, such as gas distribution systems and organic support.

52. General Engineering Support. This decision unit includes expenses for the following base support functions (see the NavCompt Manual, paragraph 024601.11):

- a. Public works engineering and administration, custodial services, and entomology services.
- b. Refuse collection and disposal.
- c. Snow removal and ice alleviation.

Table 6-4.--Decision Unit Definitions--Continued.

- d. Fire protection.
 - e. Contract support for the preceding functions.
 - f. Rental of real property facilities when not otherwise identifiable to other functional categories.
56. Minor Construction. This decision unit identifies construction projects costing less than \$200,000 and includes the following functions (see the NavCompt Manual, paragraph 024601.12):
- a. Erection, installation, or assembly of a new real property facility.
 - b. Addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility.
 - c. Relocation of a real property facility.
 - d. Contract support of the preceding functions.
60. MWR Support. This decision unit includes expenses for the operation and related administration of MWR activities. These activities include Marine Corps exchanges, resale and revenue sharing, military general welfare and recreation, civilian employee general welfare and recreation, clubs and messes, other membership associations, common support services, Navy/Marine Corps chapel funds, and Marine Corps hostess houses. See the NavCompt Manual, paragraph 024601.13a.
64. Commissary Stores. This decision unit includes expenses for the pay of civilian personnel, janitorial/custodial services, and regional office administrative support chargeable to appropriated funds involved in the operations of commissary stores.
66. BOO/BEQ Support. This decision unit includes expenses for the pay of civilian personnel; the cost of acquisition and repair of furniture, furnishings, appliances, and equipment; and the cost of peculiar consumable supplies chargeable to appropriated funds involved in the administration of barracks and bachelor officer quarters.
68. Personnel Support. This decision unit includes expenses for the operation and related administration of the following functions (see the NavCompt Manual, paragraph 024601.13):
- a. Food services, such as messes, ration distribution points, bakeries, kitchens, and meat processing.
 - b. Sales activities, such as cash clothing sales.
 - c. Laundry and drycleaning.
 - d. Furniture and furnishings, less accompanied personnel housing.
 - e. Human relation projects.

Table 6-5.--Program Element/Budget Activity Identification.

<u>Part A: Operation, Marine Corps</u>			
<u>Budget Activity 2 -- General Purpose Forces</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Operating Forces</u>			
21120M	2L	Airborne Command Post (CINCLANT)	2FO
21138M	B5	Admin Detachment, MacDill AFB	2FO
21298M	BL	Management Hq (LANTCOM)	2FO
21308M	BM	Management Hq (USEUCOM)	2FO
21498N	BN	Management Hq (PACOM)	2FO
21598M	BP	Management Hq (SOUTHCOM)	2FO
21698M	BQ	Management Hq (REDCOM)	2FO
24112N	2J	Multipurpose Aircraft Carriers 1/ MarDet USS MIDWAY, CVA-41 MarDet USS CORAL SEA, CVA-43 MarDet USS FORRESTAL, CVA-59 MarDet USS SARATOGA, CVA-60 MarDet USS RANGER, CVA-61 MarDet USS INDEPENDENCE, CVA-62 MarDet USS KITTY HAWK, CVA-63 MarDet USS CONSTELLATION, CVA-64 MarDet USS ENTERPRISE, CVA-65 MarDet USS AMERICA, CVA-66 MarDet USS J.F. KENNEDY, CVA-67 MarDet USS NIMITZ, CVA-68 MarDet USS EISENHOWER, CVA-69 MarDet USS CARL VINSON, CVN-70 DC/S I&L HQMC	2FO
24220	21	Battleships 1/ MarDet USS NEW JERSEY, BB-62 MarDet USS IOWA, BB-61	2FO
24221N	29	Cruisers 1/ MarDet USS LONG BEACH, CGN-9 DC/S I&L HQMC	2FO
24283N	2B	Submarine Support 1/ MarDet USS PROTEUS MarDet USS HOLLAND MarDet USS HUNLEY MarDet USS SIMON LAKE MarDet USS CANOPUS DC/S I&L HQMC	2FO
24411N	2A	Amphibious Assault Ships 1/ MarCommDet USS BLUE RIDGE, LCC-19 MarCommDet USS MOUNT WHITNEY, LCC-20 MarCommDet USS TARAUA, LHA-1	2FO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 2 -- General Purpose Forces--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Operating Forces--Continued</u>			
24411N	2A	MarCommDet USS SAIPAN, LHA-2 MarCommDet USS BELLEAU WOOD, LHA-3 MarCommDet USS NASSAU, LHA-4 MarCommDet USS PELELIU, LHA-5 DC/S I&L HQMC	2FO
24651N	2D	Miscellaneous Other Fleet Commands DC/S I&L HQMC	2FO
25096N	2C	Base Operations - Other Support MAD NAS Patuxent River (002) MB Fallbrook Annex, Seal Beach (003) MB NS Guam (008) MB NB Subic Bay (010) MB Yokosuka (011) MB NS Bermuda (014) MB NAS Alameda (017) MB NS Rota Spain (024) MB NS Adak (025) MB NWS Yorktown (030) MB NSB New London (034) MB NAD Earle (043) MB NS Annapolis (047) MB Keyport (Bremerton) (050) MB NWS Concord (051) MB NavAct Naples (065) MB NavAct London (066) MB Rodman Canal Zone (071) MB Seal Beach (074) MB North Island (075) MB NAS Brunswick (076) MB NWS Charleston (077) MB Roosevelt Roads (083) MB Cecil Field (085) MAD NMS Point Mugu (087) MB Keflavik (090) MB NAS Lemoore (091) MarDet USDB, Fort Leavenworth, KS (112) MB NB Guantanamo Bay (117) MB Norfolk (120) MB NB Pearl Harbor (121) MB NSYD Portsmouth, NH (123) MB Vallejo (124) MB Sigonella (138) MB St. Mawgen (144) MB NSF San Diego (149) DC/S I&L HQMC	2FO
26100M	BK	Marine Aircraft Wings (Budget Aggregation Only) 1st MAW 2d MAW 3d MAW 1st MarBde	2FO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 2 -- General Purpose Forces--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Operating Forces--Continued</u>			
26110M	2Q	AV-8 Squadrons (MAW)	2FO
26111M	2G	A-4 Squadrons (MAW)	2FO
26112M	2H	A-6 Squadrons (MAW)	2FO
26114M	2K	F-4 Squadrons (MAW)	2FO
26117M	2N	LAAM Battalions	2FO
26118M	2P	Tactical Air Control System (MAW)	2FO
26120M	2T	UH-1E Squadrons (MAW)	2FO
26121M	2R	CH-46 Squadrons (MAW)	2FO
26122M	2S	CH-53 Squadrons (MAW)	2FO
26124M	2W	VMO Squadrons (MAW)	2FO
26125M	2X	Helicopter Combat Support (MAW)	2FO
26126M	2Y	Tactical Combat Support (Wing HQ)	2FO
26127M	2Z	KC-130 Squadrons	2FO
26131M	2U	Marine Attack Helicopter Squadrons	2FO
26134M	2F	F/A-18 Squadrons	2FO
26142M	BH	Marine Tactical Reconnaissance Squadrons	2FO
26143M	BI	Marine Tactical Electronic Warfare Squadrons	2FO
26211M	BX	Divisions, Marine 1st MarDiv 2d MarDiv 3d MarDiv 1st MarBde Hq I MAF Hq II MAF Hq III MAF DC/S I&L HQMC	2FO
26312M	BD	Other Combat Support, Marine FMFPac Hq 1st MarBde Korea (069) DC/S I&L HQMC	2FO
26314M	BA	SIGINT Tactical Support Radio Battalions (less ECM) Marine Support Battalions (092) 1st MarBde DC/S I&L HQMC	2FO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 2 -- General Purpose Forces--Continued.</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Operating Forces--Continued</u>			
26315M	2V	Force Service Support Groups (FSSG) FMFLant FMFPac DC/S I&L HQMC	2FO
26493M	B3	F/A-18 Training Fighter Squadrons (MAW) MATSG Lemoore (139) MATSG Cecil Field (145)	2FO
26498M	BG	Management HQ (FMF) Hq FMFLant (H&SBn) Hq FMFPac (H&SBn) DC/S I&L HQMC	2FO
28011M	BS	JCS Directed/Coordinated Exercises FMFLant FMFPac 4th MarDiv 4th MAW DC/S I&L HQMC	2FO
28090M	24	Audiovisual Support (Forces) 1st MarDiv 2d MarDiv 3d MarDiv 1st MAW 2d MAW 3d MAW FMFPac FMFLant	2FO
Base Operations			
26494M	BB	Real Property Maintenance Activities MCB Camp Lejeune MCB Camp Pendleton MCAGCC 29 Palms MCB Camp Butler MCAS Cherry Point MCAS Beaufort MCAS El Toro MCAS Yuma MCAS Kaneohe Bay MCAS Iwakuni MCAS New River MCAS Tustin MCAS Futenma	2BO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 2--General Purpose Forces--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Base Operations--Continued</u>			
26494M	BB	COMCABEAST COMCABWEST COMMARCORBASESPAC Camp Elmore Camp H.M. Smith DC/S I&L HQMC	2BO
26496M	BE	Base Operations, Other MCB Camp Lejeune MCB Camp Pendleton MCAGCC 29 Palms MCB Camp Butler MCAS Cherry Point MCAS Beaufort MCAS El Toro MCAS Yuma MCAS Kaneohe Bay MCAS Iwakuni MCAS New River MCAS Tustin MCAS Futenma COMCABEAST COMCABWEST COMMARCORBASESPAC Camp Elmore Camp H.M. Smith Dir HqSpt HQMC DC/S I&L HQMC	2BO
2809 OM	25	Audiovisual Support (Installations) MCB Camp Pendleton MCB Camp Lejeune MCAGCC 29 Palms MCB Camp Butler MCAS Cherry Point MCAS El Toro MCAS Beaufort MCAS Yuma MCAS Kaneohe Bay MCAS Iwakuni MCAS New River MCAS Futenma Camp H.M. Smith COMCABEAST COMCABWEST COMMARCORBASESPAC DC/S I&L HQMC	2BO
<u>Base Communications</u>			
26495M	BJ	Base Communications, Forces MCB Camp Lejeune MCB Camp Pendleton MCAGCC 29 Palms	2BC

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 2--General Purposes Forces--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Base Communications--Continued</u>			
26495M	BJ	MCB Camp Butler MCAS Cherry Point MCAS Beaufort MCAS El Toro MCAS Yuma MCAS Kaneohe Bay MCAS Iwakuni MCAS New River MCAS Tustin MCAS Futenma COMCABEAST COMCABWEST COMMARCORBASESPAC Camp Elmore Camp H. M. Smith	2BC
Budget Activity 7--Supply and Maintenance Activities			
<u>Supply Depot Operations</u>			
71111M	71	Supply Depot Operations (Non-IF) MCLB Albany MCLB Barstow	7SD
<u>Inventory Control Point</u>			
71112M	72	Inventory Control Point Operations MCLB Albany	71C
<u>Field Logistics Support</u>			
78012M	7N	Field Logistics Support MCLB Albany	7FL
<u>Other Logistic Support</u>			
71111M	7D	Other Logistic Support DC/S I&L HQMC	7LS
71112M	7H	Other Logistic Support Cataloging DC/S I&L HQMC	7LS
<u>Equipment Maintenance</u>			
72207M	7E	Depot Maintenance Activities (Non-IF) MCLB Albany DC/S I&L HQMC	7EM
TOT			
78009M	79	First Destination Transportation DC/S I&L HQMC	7TT
78010M	73	Second Destination Transportation DC/S I&L HQMC	7TT

Table 6-5.--Program Element/Budget Activity Identification-Continued.

<u>Budget Activity 7 -- Supply and Maintenance Activities--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Commissary Store Operations</u>			
72891M	78	Commissary Retail Sales MCDEC MCB Camp Lejeune MCRD/ERR Parris Island FMFPac MCAS Kaneohe Bay MCAS Iwakuni COMCABEAST/MCAS Cherry Point COMCABWEST/West Coast Commissary Complex MCLB Albany	7CY
<u>Base Operations</u>			
72890M	7G	Audiovisual Activities (Logistics) MCLB Albany MCLB Barstow	7BO
72894M	7F	Real Property Maintenance Activities MCLB Albany MCLB Barstow	7BO
72896M	75	Base Operations, Other MCLB Albany MCLB Barstow	7BO
<u>Base Communications</u>			
72895M	74	Base Communications, Supply and Maintenance Activities MCLB Albany MCLB Barstow DC/S I&L HQMC	7BC
<u>Maritime Prepositioning Ships (MPS) Program</u>			
29990M	PE	<u>Land Forces</u>	2FO
79986M	PA	Supply Depot Ops	7SD
79987M	PB	ICP	7IC
79988M	PC	First Destination Transportation	7TT
79989M	PD	Second Destination Transportation	7TT
79991M	PF	Base Operations	7BO
<u>Norway Prepositioning Program</u>			
29984M	P5	<u>Land Forces</u>	2FO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 7 -- Supply and Maintenance Activities--Continued.</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Norway Prepositioning Program--Continued</u>			
79980M	P1	Supply Depot Operations	7SD
79981M	P2	Inventory Control Point	7IC
79982M	P3	First Destination Transportation	7TT
79983M	P4	Second Destination Transportation	7TT
79985M	P6	Base Operations	7BO
Budget Activity 8 -- Training, Medical, and Other General Personnel Activities			
<u>Recruit Training</u>			
84711M	8P	Recruit Training MCRD/WRR San Diego MCRD/ERR Parris Island	8RT
89790M	HV	Installation Audiovisual Support - MCRD MCRD/WRR San Diego MCRD/ERR Parris Island	8RT
<u>Specialized Skill Training</u>			
84731M	HN	General Skill Training MATSG-90 Memphis (036) 2/ MATSG Lakehurst (099) 2/ MATSG Meridian MS (137) 2/ MATSG Whidbey Island, WA (148) 2/ MCRD/WRR San Diego MCRD/ERR Parris Island MCB Camp Lejeune MCB Camp Pendleton MCAGCC 29 Palms MCDEC (TBS) Marine Administrative Detachments 2/ Monterey, CA (103) Redstone Arsenal, AL (104) Fort Gordon, GA (106) Aberdeen, MD (110) Fort McClellan, AL (127) Fort Sill, OK (129) Fort Bliss, TX (130) Fort Knox, KY (131) Fort Leonard Wood, MO (132) Newport, RI (133) Chanute, IL (135) Lowry, CO (136) Lackland AFB, TX (141) Fort Lee, VA (143) Dam Neck, Virginia Beach, VA (147) MCLB Albany	8SS

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 8 -- Training, Medical, and Other General Personnel Activities--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Specialized Skill Training--Continued</u>			
84733M	8X	General Intelligence Skill Training. Marine Admin Detachment, Fort Huachuca, AZ (134) 2/ DC/S I&L HQMC	8SS
84734M	8Y	Cryptological Signal Intelligence Training CO K MSB Marine Admin Detachment, Goodfellow, TX (146)	8SS
<u>Professional Development</u>			
84751M	8U	Professional Military Education MCDEC (Includes Marine Corps Amphibious Warfare Course, Marine Corps C&S and SNCO Academy) DirTrngDiv, HQMC	8PD
84752M	8W	Other Professional Education DirTrngDiv HQMC	8PD
<u>Officer Acquisition</u>			
84722M	HP	Officer Candidate Training Schools MCDEC (OCS)	80A
84724M	HQ	Other College Commissioning Programs MCDEC	80A
<u>Flight Training</u>			
84742N	8Q	Undergraduate NAV/NFO Training MATSG Pensacola (080) 2/ DC/S I&L HQMC	8FT
84745N	85	Undergraduate Pilot Training - Strike MATSG Pensacola (080) 2/ MATSG Corpus Christi (093) 2/ DC/S I&L HQMC	8FT
84746N	86	Undergraduate Pilot Training - Maritime MATSG Pensacola (080) 2/ MATSG Corpus Christi (093) 2/ DC/S I&L HQMC	8FT
84747N	87	Undergraduate Pilot Training - Rotary MATSG Pensacola (080) 2/ MATSG Corpus Christi (093) 2/ DC/S I&L HQMC	8FT

Table 6-5.--Program Element/Budget Activity Identification-Continued.

<u>Budget Activity 8 -- Training, Medical, and Other General Personnel Activities--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Training Support</u>			
84771M	8T	Support of Training Establishment DirTrngDiv HQMC	8TS
89731M	HS	Training Support to Units Marine Corps Institute, MB, 8th and I LETCLant (113) 2/ LFTCPac (114) 2/ DirTrngDiv HQMC MCB Camp Pendleton	8TS
85790M	HT	Audiovisual for 8th & I/LFTCLant	8TS
<u>Off-Duty Education</u>			
89732M	8F	Off-Duty and Voluntary Education Program DirTrngDiv HQMC	8OD
<u>Other Support</u>			
88716M	HE	Other Personnel Support MarDet U.S. Army Disciplinary Barracks (Prisoner Support Only), Fort Leavenworth (For HQMC Use Only) 12th MCD Director, Marine Corps Band (098) FDA DC/S Manpower HQMC DC/S I&L HQMC	8OS
<u>Base Operations</u>			
85794M	HB	Real Property Maintenance Activities MCRD/WRR San Diego MCRD/ERR Parris Island MCDEC MB 8th & I (Less MCI)	8BO
85796M	HA	Base Operations, Other MCRD/WRR San Diego MCRD/ERR Parris Island MCDEC MCAF Quantico (Less HMX-1)	8BO
88716M	HD	Other Personnel Support 1st MCD (MRP/MC only) MB 8th & I (Less MCI)	8BO
89790M	HW	Audiovisual Activities MCRD/WRR San Diego MCRD/ERR Parris Island MCDEC	8BO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 8 -- Training, Medical, and Other General Personnel Activities--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Base Communications</u>			
85795M	8Z	Base Communications, Training MCRD/WRR San Diego MCRD/ERR Parris Island MCDEC MB 8th & I (Less MCI) DC/S I&L HQMC	8BC
Budget Activity 9 -- Administration and Associated Activities			
<u>Departmental Administration</u>			
91119M	99	WWMCCS ADP Dir HqSpt/C4 HQMC	9DA
91298M	9N	Management Hq (Public Affairs) Dir HqSpt HQMC	9DA
92398M	9I	Management Hq (Departmental) Dir HqSpt HQMC	9DA
<u>Staff Management Activity</u>			
92498M	9S	Management Hq (Staff Management) Dir HqSpt HQMC	9SM
<u>Other Administration</u>			
91212M	9K	Service Wide Support (Not Otherwise Acct'd For) Dir MarCor History and Museums, HQMC(109) MASD NAF Andrews AFB DC/S I&L HQMC DC/S Manpower HQMC	90A
91212M	93	Service-Wide Support (Not Otherwise Acct'd For) HqBn HQMC MCFC Kansas City HMX-1 MCAF Quantico MCREP AFIO LA	90A
91214M	9C	Public Affairs MarCorInfoOff NY (067) 2/ MarCorInfoOff LA (068) 2/ HqBn HQMC Dir HqSpt HQMC	90A
91220M	9E	Personnel Administration MCPASA Dir HqSpt HQMC	90A
91507M	98	Marine Corps Support to JCS	90A

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 9 -- Administration and Associated Activities--</u>			
<u>Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
<u>Other Administration--Continued</u>			
91518M	97	Marine Corps Support to Non-DoD Activities (Non-Reimb) MSG Bn (State Department) (096) 2/ DC/S I&L HQMC DC/S Manpower HQMC	90A
92490M	91	Audiovisual Activities (Admin) MCFC Kansas City Dir HqSpt HQMC	90A
92490M	92	Audiovisual Activities MCPASA	90A
99999M	9W	TAD	90A
<u>Base Operations</u>			
91294M	9P	Real Property Maintenance Activities HqBn HQMC MCAF MCDEC	9BO
91296M	9M	Base Operations, Other HqBn HQMC MCAF Quantico (Less HMX-1)	9BO
<u>Base Communications</u>			
91295M	9J	Base Communications, Administration Dir MCFC Kansas City HqBn HQMC Dir HqSpt HQMC DirC4SysDiv HQMC 1/ Ships Detachments 2/ Operating Target Holders	9BC
<u>Part B: Operation, Marine Corps Reserve</u>			
<u>Budget Activity 1 -- Mission Forces (USMCR)</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
52501M	5A	F4 Squadrons (VMFA)	1FO
52502M	5B	A4 Squadrons (VMA)	1FO
52503M	5C	OV-10 Squadrons (VMO)	1FO
52504M	5D	KC-130 Squadrons (VMGR)	1FO
52505M	5E	Tactical Combat Support (MAW)	1FO

Table 6-5.--Program Element/Budget Activity Identification--Continued.

<u>Budget Activity 1 -- Mission Forces (USMCR)--Continued</u>			
<u>PEN</u>	<u>PEC</u>	<u>Activity</u>	<u>Program Package</u>
52506M	5F	Surface-to-Air Missile Defense (MAW-SAM)	1FO
52507M	5G	UH-1 Squadrons (HML)	1FO
52508M	5H	CH-46 Squadrons (HMM)	1FO
52509M	5I	CH-53 Squadrons (HMH)	1FO
52510M	5J	AH-1 Squadrons (HMA)	1FO
52511M	5O	Divisions, Marine Reserve CG 4th MarDiv DC/S RA HQMC	1FO
52514M	57	Force Service Support Group, Marine Reserve CG 4th MarDiv CG 4th MAW	1FO
52515M	5K	Tactical Air Control Systems	1FO
52516M	5L	Helicopter Combat Support	1FO
52517M	5S	EA-6 Squadrons (VMAQ)	1FO
<u>Budget Activity 2 -- Depot Maintenance (USMCR)</u>			
57113M	56	Logistics Support (Reserve) (Depot Maintenance) DC/S RA HQMC	2EM
<u>Budget Activity 3 -- Other Support (USMCR)</u>			
55794M	58	Real Property Maintenance Activities	3BO
55796M	59	Base Operations	3BO
58140M	5M	Advertising Activities DC/S RA HQMC MCRSC Overland Park	30T
58144M	5N	Recruiting Activities DC/S RA HQMC 4th MarDiv MCRSC Overland Park	30T
58190M	5R	Audiovisual Activities	3BO
59720M	5P	Reserve Readiness Support CG 4th MarDiv DC/S RA HQMC MCRSC Overland Park MCFC Kansas City	30T

Table 6-6.--Workload Indicators.

This table contains performance criteria and evaluation workload indicators to be included in the appropriate program packages. The format shown is an exact duplicate of what is submitted by HQMC for external budget submissions. Field budget submissions will include at a minimum, for the CY, BY, and BY+1, those items identified.

Part A: Operations, Marine Corps

OPERATING FORCES

Close Combat

Infantry Battalions

Fire Support

Artillery Battalions

VMO Squadrons

HMA Squadrons

Ground Air Defense

Light Antiaircraft Missile Battalions

Forward Area Air Defense (FAAD) Batteries

Combat Support

Headquarters and Maintenance Squadrons

Marine Air Base Squadrons

CH-46 Squadrons

CH-53 Squadrons

UH-1N Squadrons

Tank Battalions

Assault Amphibious/Tracked Vehicle Battalions

Communications Battalions

Reconnaissance Battalions

Combat Engineer Battalions

Headquarters Battalions

Force Reconnaissance Companies

Air/Naval Gunfire Liaison Companies

Counterintelligence Teams

Light Armored Vehicle Battalions

Force Service Support Group

Headquarters and Service Battalions

Supply Battalions

Maintenance Battalions

Motor Transport Battalions

Dental Battalions

Medical Battalions

Engineer Support Battalions

Landing Support Battalions

Other Combat Support

Brigade Headquarters

Service Support - Combat Commands

FMF Headquarters

Radio Battalions

Table 6-6.--Workload Indicators--Continued.

Number of Exercises--Non-Joint Chiefs of Staff

Marine Amphibious Unit
 By MAF
 Marine Amphibious Brigade
 By MAF
 Marine Amphibious Force
 By MAF
 Regimental and Below
 By MAF
 Number of 6 Month Unit Deployments
 Rotary Wing Aircraft (includes OV-10 Aircraft)
 Number of Aircraft
 Flying Hours

Number of Exercises--Joint Chiefs of Staff

Marine Amphibious Unit
 By MAF
 Marine Amphibious Brigade
 By MAF
 Marine Amphibious Force
 By MAF
 Regimental and Below
 By MAF

Battalion Field Training Days

Infantry Battalion
 Number of Units
 Field Training Days
 Artillery Battalion
 Number of Units
 Field Training Days
 Armor Battalion
 Number of Units
 Field Training Days
 Assault Amphibious Vehicle Battalion
 Number of Units
 Field Training Days
 Combat Engineer Battalion
 Number of Units
 Field Training Days
 Reconnaissance Battalion
 Number of Units
 Field Training Days
 Light Armored Vehicle Battalion
 Number of Units
 Field Training Days

Tactical Air Forces

Fixed Wing Aircraft
 Number of Aircraft
 Flying Hours
 Number of 6 Month Fixed Wing Unit Deployment (Air)
 Type and Number of Units
 Close Combat/Fire Support
 AV-8 Squadrons
 A-4 Squadrons
 A-6 Squadrons

Table 6-6. -Workload Indicators--Continued.

Tactical Air Forces-- Continued

Type and Number of Units--Continued

F-4 Squadrons
 F-18 Squadrons
 Combat Support
 KC-130 Squadrons
 Combat Service Support
 Headquarters Squadrons
 Headquarters and Maintenance Squadrons
 Marine Air Base Squadrons
 Marine Wing Engineer Squadrons
 Marine Wing Headquarters Squadrons
 Marine Wing Transport Squadrons
 Tactical Air Control System
 Marine Air Control Squadrons
 Marine Air Traffic Control Squadrons
 Marine Air Support Squadrons
 Marine Air Communications Squadrons
 Headquarters and Headquarters Squadrons
 Tactical Surveillance/Reconnaissance and Target Acquisition
 Marine Tactical Reconnaissance Squadron
 Electronic Warfare and Countermeasures
 Marine Tactical Electronic Warfare Squadron

SUPPLY DEPOT OPERATIONS

Line Items Received
 Short Tons Received
 Line Items Issued
 Units Packed
 Line Items Shipped
 Short Tons Shipped
 Line Items Processed - Care-In-Storage
 Vehicles Processed - Care-In-Storage
 Items Preserved and Packaged
 Units Assembled/Disassembled
 Locations Inventoried and Verified
 Line Items Inspected
 Vehicles Inspected
 Requisition Processing-Line Items
 Other Stock Control Operations-Line Items
 Reworking-Line Items
 Number of Containers/Devices Made

INVENTORY CONTROL POINT

Provisioning Item Maintenance-Line Items
 Provisioning Item Selection-Line Items
 Review and Analysis of Supply Actions-Line Items
 Process Recoverable Item Reports (WIR)-Line Items
 Cataloging-Line Items
 Publications Development and Maintenance-Line Items
 Manual Processing of Requisitions-Line Items
 Other Stock Control Operations-Line Items
 Military Interdepartmental Purchase Requests-Line Items

FIELD LOGISTICS SUPPORT

(The following were reported as "Inventory Control Point" criteria through FY 1986. They are to be reported as "Field Logistics Support" criteria in FY 1987 and thereafter.)

Table 6-6.--Workload Indicators--Continued.

FIELD LOGISTICS SUPPORT--Continued

Technical Support (Processing Technical Problems)-Line Items
 Technical Support (Document Preparation)
 Supply Standardization (Item Reduction Studies)-Line Items
 Procurement Planning-Line Items
 Contract Execution-Procurement Instrument
 Procurement Production-Procurement Instrument
 Contract Administration-Procurement Instrument
 Overall Procurement Management-Work Years
 Analysis of Spare Parts Buys-Line Items
 Analysis of Economic Value of Spare Parts-Request/Challenge
 Sole Source Case Analysis-Cases
 Source Development-Work Years
 Analysis of Logistics Data in Support of WS/EM-Work Years
 Analysis of Logistics Data in Support of WS/EM (Prepositioning
 Programs)-Work Years
 Requisitioning Processing (Prepositioning Programs)-Line Items
 Other Stock Control (Prepositioning Programs)-Line Items

COMMISSARY STORE OPERATIONS

Gross Yearly Sales

NOTE: Excludes surcharge collections and troop issue sales.

EQUIPMENT MAINTENANCE (ALBANY ONLY)

List names and numbers of equipment to be maintained in each fiscal year.

Examples:

Howitzer M110A2

Howitzer M109A3

Landing Vehicle Track, Personnel

Landing Vehicle Track, Recovery

Landing Vehicle Track, Command

Tank M60A1

Truck M51A2

Truck M49A2C

RECRUIT TRAINING

Regulars

Input

Graduates

Load

Reserves

Input

Graduates

Load

SPECIALIZED SKILL TRAINING

Marine Corps Formal Schools

Input

Graduates

Load

Other Service Schools

Input

Graduates

Load

Table 6-6.--Workload Indicators--Continued.

PROFESSIONAL DEVELOPMENT

Professional Schools (MCDEC)
 Input
 Graduates
 Load
 Other Service Schools
 Input
 Graduates
 Load
 Other Professional Schools
 Input
 Graduates
 Load

OFFICER ACQUISITION

Officer Candidate School
 Input
 Graduates
 Load
 Enlisted Commissioning Education
 Input
 Graduates
 Load

TRAINING SUPPORT

Marine Corps Formal Schools
 Input
 Graduates
 Load
 Other Service Schools
 Input
 Graduates
 Load

OTHER PERSONNEL SUPPORT

Prisoner Support
 Average Daily Prisoner Population
 U.S. Marine Band
 Formal Concerts
 Ceremonial Performances
 State/Official Functions

ADMINISTRATION (MARINE CORPS FINANCE CENTER, KANSAS CITY ONLY)Consolidated Disbursing Office

Settlement Division
 Total Claims
 Indebted Accounts
 Support Division
 Records Inquired
 Allotment Branch
 Total Transactions
 Total Allotments
 Bond Allotments

Table 6-6.--Workload Indicators--Continued.

Consolidated Disbursing Office--Continued

Active Duty Accounts
 Public Vouchers
 Travel Vouchers
 Travel Advances
 Active Duty Branch
 Active Duty Pay Accounts
 Separation Audits
 Reserve Pay Branch
 Reserve Accounts
 Reserve Accounts Changes (Transactions)
 Reserve Travel Vouchers
 Retired Pay Branch
 Active Accounts
 Total Changes
 Quality Assurance Division
 Statistical Analyses Prepared
 Loss of Funds Cases
 Audits Performed
 Pay and Allowances
 Travel Claims
 Public Vouchers

BASE OPERATIONSMaintenance/Repair, Real Property (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals (E/S)
 Recurring Maintenance/Repair (\$000)
 Major Repair Projects (\$000)
 Backlog, Maintenance and Repair (\$000)
 BOQ/BEQ Floor Space (000 sq ft)
 All Other Floor Space (000 sq ft)

Minor Construction (\$000)

Civilian Personnel E/S
 Military Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Number of Projects

Operation of Utilities (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Electricity (MWH)
 Heating (MBtu)
 Water, Plants and Systems (000 gals)
 Sewage and Waste Systems (000 gals)
 Air Conditioning and Refrigeration (Ton)

Other Engineering Support (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Fire Protection/Prevention, Rescue E/S

Table 6-6.--Workload Indicators--Continued.

Other Engineering Support (\$000)--Continued

Custodial Services (000 sq ft)
 Entomology Services (000 Sq ft)
 Refuse Collection/Disposal (000 cu yds)

Payments to GSA (\$000)Administration (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Number of Bases, Total
 CONUS
 Overseas
 Population Served, Total E/S
 Military E/S
 Civilian E/S
 Number ADP CPUs
 Number of Vouchers Examined/Processed (000)

Retail Supply Operations (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Line Items Carried (000)
 Receipts (000)
 Issues (000)
 Station Flying Hours
 Tactical Flying Hours

Maintenance of Installation Equipment (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Number of Service Craft

BOQ/BEQ Ops/Furn (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Number of Officer Quarters
 Number of Enlisted Quarters

Morale, Welfare and Recreation (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Population Served, Total
 Military E/S
 Civilian E/S
 Dependents E/S
 Overseas Accompanied Tours

Other Base Services (\$000)

Military Personnel E/S
 Civilian Personnel E/S

Table 6-6.--Workload Indicators--Continued.

Other Base Services (\$000)--Continued

Indirect Hire Foreign Nationals E/S
 Number of Motor Vehicles Owned, Total
 Buses
 Sedans
 Cargo
 Material Handling Equipment
 Engineering/Construction
 Number of Miles Driven (000), Total
 Buses
 Sedans
 Cargo
 Number of Hours Logged (000), Total
 Material Handling Equipment
 Engineering/Construction
 Number of Motor Vehicles Leased, Total
 Sedans
 Cargo
 Number of Miles Driven (000), Total
 Buses
 Sedans
 Cargo
 Number of Hours Logged (000), Total
 Material Handling Equipment
 Engineering/Construction
 Station Flying Hours
 Tactical Flying Hours

Other Personnel Support (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Indirect Hire Foreign Nationals E/S
 Population Served, Total
 Military E/S
 Civilian E/S
 Meals Served (In Workdays) (000)

BASE COMMUNICATIONS

Messages Sent/Received
 Telephone Instruments
 Main Lines
 MARS Messages
 Communications Equipment Maintained
 Calls through Switchboard
 Special Circuits
 Data Communications Lines Supported

Part B: Operations, Marine Corps ReserveMISSION FORCES

Number of Units/Detachments
 Number of Training Sites
 Number of Participants in Annual Training Duty
 Number of Exercises
 Number of MORDTs

Table 6-6.--Workload Indicators--Continued.

MISSION FORCES--Continued

Equipment to be Maintained
 Motor Transport Items
 Communicatios-Electronics Items
 Ordnance Items
 Engineer Items
 Maintenance Work Years
 Organic
 Intermediate

BASE OPERATIONS

Number of Training Centers
 Joint
 Marine Corps Owned
 Marine Corps Managed
 Total
 Maintenance/Repair, Real Property
 Current Value of Real Property
 Recurring Cost of Maintenance/Repair
 Minor Construction Projects Over \$2,500
 Operation of Utilities
 Electricity (MWH)
 Heating (MBtu)
 Potable Water (000 gal)
 Sewage (000 gal)
 Other Engineering Support
 Refuse (000 cu yd)
 Custodial (000 sq ft)
 Audiovisual Activities
 Leased Vehicles Operated

OTHER ACTIVITIES

Service Records Maintained
 Personnel Record Audits
 REMMPS Transactions
 Address Entries and Corrections
 Credit Reports Prepared
 IMA Assignments
 Physicals Reviewed
 Full-Time Support Mailings
 Incoming Mail Count
 Outgoing Mail Count
 Leave and Earnings Statements
 Discharges/Retirements/Separations

NOTE: Included under each base operations support performance criteria and evaluation functional category are line items for various personnel end strengths. The Marine Corps Personnel Requirements Criteria Manual, MCO P5320.5, contains staffing standards for approximately 70-75 percent of all Marine Corps job classifications. To better aid HQMC in justifying end strength increases externally, the individual display for each functional category shall be expanded to show the percentage of attainment of staffing standards (i.e., how many end strengths are on board, divided by how many end strengths are rated). Data shall also be included for functional areas where other staffing standards such as industrial documentation are used.

OPERATING BUDGET HOLDERS

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Par. 6004 refers

Figure 6-1.--Table of Contents for Manual Budget Estimates.

OPERATING BUDGET HOLDERS
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NOTE: All figures are illustrated in this Manual.

Figure 6-1.--Table of Contents for Manual Budget Estimates--Continued.

FMFPAC
 OPERATION AND MAINTENANCE, MARINE CORPS
 BUDGET REQUEST
 APPN/SH 17(5)1106.2720

Program Package: Land Forces

I. Budget Highlights: This program package encompasses the ground portion of FMF, Pacific, which is comprised of two MarDivs, two MABs two FSSGs and the land forces elements from two MAWs. The number of Marine and Navy personnel in this force structure approximate 62,000. The Forces are located at installations in California, Arizona, Hawaii, mainland Japan and Okinawa, respectively. During Fiscal Years 1985 and 1986 funding emphasis will continue to be placed upon material readiness, particularly sustainability, with funds remaining in ceiling programmed for training readiness to include participation in fleet directed/coordinated and local exercises. Land Forces, by far the bulk of the funding expended by FMF, Pacific in support of the operating forces, are the backbone of our budgeting efforts. The difference between the published ceiling and the essential estimate is composed ostensibly of SMU cost-to-hold and sustainability initiatives. In addition, training of our ground units continues to be of vital importance. Requested increases in exercise participation have been scrutinized in order to eliminate "nice to do" training and emphasize that training which will maximize the training benefit for each training dollar. Although subjective in nature, training events are evaluated on an incremental basis whereby the additional dollar spent on increased training is required to provide a commensurate degree of enhanced readiness. Those enhancements which do not provide a favorable ratio of training benefit to dollars spent are eliminated or scaled to a point where the benefits outweigh the costs.

II. Description of Operations Financed: The operations financed under this program package are directed towards maintenance of force readiness and supporting force operations. Training costs include the costs of tactical airlift, consumption of material, and maintenance costs associated with fleet directed/coordinated and local exercises. Also funded is supply support at the SMUs/

Par 6004 refers

Figure 6-2.--Sample Program Package.

Program Package: Land Forces

Element at the 1st Marine Amphibious Brigade (Hawaii) and the two FSSGs.
The general funding relationships expressed in percent are shown below:

<u>Decision Unit</u>	<u>Percent</u>
Maintenance of Equipment	27.1
Operations/Administration	19.4
Training	18.8
Medical and Dental Requirements	5.0
ADP	4.1
Initial Purchase of Equipment	.2
Replenishment/Replacement	19.2
Other Logistic Support	5.5
Civilian Labor	.4
Supply Support	.3
Total	100.0

Figure 6-2. --Sample Program Package--Continued.

FIELD BUDGET GUIDANCE MANUAL

Program Package: Land Forces		FY 1985									
III. Financial Summary (In Whole Dollars)											
Field Decision Unit Breakout	FY19CY OPBUD	Published Financial Ceiling	Realign Within Financial Ceiling	Deficiency Priority I	Essential Estimate	Deficiency Priority II-IV	Total Estimate	FYBY+1 Estimate	FY 1985		
Maint Equip	29,091,920	32,180,920	435,900	654,000	33,270,820	-0-	33,270,820	33,610,130			
Ops/Admin	35,007,684	22,917,970	444,252	417,000	23,779,222	415,000	24,194,222	24,416,322			
Trng	20,831,126	21,680,800	928,578	3,517,000	26,126,378	243,000	26,369,378	25,928,588			
Med/Den	7,307,250	5,963,500	-0-	566,000	6,529,500	-0-	6,529,500	6,529,500			
ADP	4,744,167	4,945,467	3,000	324,000	5,272,467	39,000	5,311,467	5,372,756			
Init Pur Equip	582,000	275,000	-0-	514,000	789,000	-0-	789,000	604,600			
Def In Units	25,420	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
Replen/ Rcpl	17,553,087	22,696,692	395,300	549,000	23,640,992	-0-	23,640,992	23,998,251			
Oth Log											
Spt	5,129,140	6,560,651	61,400	365,000	6,987,051	187,000	7,174,051	6,598,251			
Maint Avn											
Spt Equip	500	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
Civ Lbr	688,000	442,000	-0-	-0-	442,000	-0-	442,000	442,000			
Sply Spt	265,009	307,000	-0-	4,604,000	4,911,000	21,462,000	26,373,000	3,846,000			
Total	121,225,303	117,970,000	2,268,430	11,510,000	131,748,430	22,346,000	154,094,430	131,348,559			

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces		FY 1985									
Element of Expense	FY19CY OPBUD	Published Financial Ceiling		Realign Within Financial Ceiling		Deficiency Priority		Essential Estimate		Total Estimate	FY85+1 Estimate
		Financial Ceiling	OPBUD	Financial Ceiling	OPBUD	I	II-IV	Essential Estimate	II-IV		
Pur Equip	968,000	958,300	-0-	-0-	-0-	958,300	55,000	1,013,300	958,300	958,300	
Maint	16,157,815	15,729,200	307,800	690,000	690,000	16,727,000	579,000	17,306,000	16,352,800	16,352,800	
TAD/TVL											
Util/	1,501,587	1,316,480	87,000	-0-	-0-	1,403,480	-0-	1,403,480	1,373,280	1,373,280	
Rents	52,600	52,600	-0-	-0-	-0-	52,600	-0-	52,600	52,600	77,930	
Comm											
Fur Equip											
Maint											
(Comm)	2,047,560	2,401,260	-0-	189,000	189,000	2,590,260	-0-	2,590,260	2,573,149	2,573,149	
Other Pur											
Serv	14,596,447	16,074,490	61,400	304,000	304,000	16,439,890	52,000	16,491,890	16,343,390	16,343,390	
Supplies	79,720,040	74,646,124	1,334,676	10,103,000	10,103,000	86,083,800	21,620,000	107,703,800	86,059,612	86,059,612	
Civ											
Personnel	473,000	483,000	-0-	-0-	-0-	483,000	-0-	483,000	483,000	483,000	
Other POL	5,694,554	6,149,216	477,554	218,000	218,000	6,844,770	1,000	6,845,770	6,940,098	6,940,098	
Equip	13,700	159,330	-0-	6,000	6,000	165,330	39,000	204,330	187,000	187,000	
Total	121,225,303	117,970,000	2,268,430	11,510,000	11,510,000	131,748,430	22,346,000	154,094,430	131,348,559	131,348,559	

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

C. Schedule of Increases and Decreases

1. FY85 Published Financial Ceiling. 117,970,000

2. Realignment Within Published Ceiling. 2,268,430

a. Increases 2,268,430

Realigned to land forces from Naval Forces.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
70	T	435,900
71	M	87,000
	E	307,800
	T	49,452
72	V	477,554
	T	451,024
74	T	3,000
77	T	395,300
78	Q	61,400

b. Decreases -0-

3. Program Increases 11,510,000

Priority I Deficiencies 11,510,000

Required for supply support of operating units to include cost-to-hold expense, PWR needs and secondary reparable.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
81	T	4,604,000

Required for training essentials to include participation in needed JA/ATT exercises, CPXs for the MAFs, LOGEXs for FSSG's, exercises for the air contingency battalions, supplies for field fortifications and batteries for local unit training as well as TAD for training courses.

Figure 6-2. --Sample Program Package--Continued.

Program Package: Land Forces

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
72	E	466,000	3,517,000
	Q	238,000	
	T	2,613,000	
	V	200,000	

Required for maintenance of various items of equipment to include technical surveillance countermeasure equipment, 155mm and 8-inch artillery, vehicles, TOW missiles, and critical low density items.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
70	T	654,000	654,000

Required for administrative needs of the operating forces. Included in this deficiency are consumable supplies and TAD as well as EAF subgrade maintenance support.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
71	E	224,000	417,000
	Q	34,000	
	T	141,000	
	V	18,000	

Required within the area of other logistics support are deficiencies in preservation, packaging and packing (PP&P) and commercial transportation support of the operating forces.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
78	Q	32,000	365,000
	T	333,000	

Figure 6-2,--Sample Program Package--Continued.

Program Package: Land Forces

Replenishment/replacement requirements encompassing maintenance float secondary repairable, replacement of the training allowance pool assets, SAC 1 Type I requirements of the 5th Bn, 11th Marines and the 11th and 13th MAU Headquarters.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
77	T	549,000	549,000

Required to procure Class II (individual equipment) to equip personnel within the new TOW platoons and T/E items for the 11th and 13th MAUs and to support the MAGIS IAC.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
75	T	514,000	514,000

Funding is required to accomplish 100 percent replenishment of consumable medical materials within the AMALs/ADALs.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
73	T	566,000	566,000

Required for the purchase of operating system software, application software, peripheral devices, modems, consumable supplies, and maintenance for ADP and word processing equipment.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
74	P	189,000	324,000
	T	129,000	
	W	6,000	

4. Program Decreases	-0-
5. FY85 Essential Estimate	131,748,430
6. Program Increases	22,346,000
a. Priority II Deficiencies	4,173,000

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

Requirement to support S-1 sustainability for 60 day most intensive oplan MAB within each MAF.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
81	T	3,328,000	3,328,000

Required to support ATD, intelligence operator equipment training, and incremental engineer unit training in Korea.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
72	E	164,000	243,000
	T	78,000	
	V	1,000	

Required to provide storage racks for the training allowance pool (TAP).

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
78	T	80,000	187,000
	Q	52,000	
	D	55,000	

Required for additional mission related TAD and travel requirements for the overseas extension program.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
71	E	415,000	415,000

b. Priority III Deficiencies 5,923,000

Required to support S-1 sustainability for 30-day most intensive oplan MAF.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
81	T	5,884,000	5,884,000

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

Required for the acquisition of ADPE to include software, maintenance, and support services.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
74	W	39,000	39,000

c. Priority IV Deficiencies 12,250,000

Required to support S-1 sustainability for 60-day most intensive oplan MAF.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
81	T	12,250,000	12,250,000

7. FY-85 Total Estimate 154,094,430

IV. Essential Estimate FY85 to FY86 Changes

1. FY85 Essential Estimate (Ceiling, Realignment, and Priority I Deficiency) 131,748,430

2. Less One-Time FY85 Funding -1,215,000

a. Reduction in funding previously identified for critical low density equipment as Priority I FY85.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
70	T	-460,000	-460,000

b. Reduction in fifth iteration of PWR for secondary reparables previously identified as FY85 Priority I deficiency.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
81	T	-755,000	-755,000

3. Program Growth 615,129

a. Realignment -1,225,300

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

Realignment from Land Forces to Naval Forces to support additional JCS Exercises.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
70	T	-111,800	-1,225,300
72	T	-522,396	
	E	-270,100	
	V	-253,504	
77	T	-67,500	

Realignments between decision units and expense elements within program package to provide a more comprehensive equipment maintenance program for Force Commands through the acquisition of repair parts, tools, test equipment, and on-vehicle maintenance materials. Realignments also reflect transfer of ADP to the program package Base Operations, Forces.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
70	T	969,000	-0-
	P	3,000	
	Q	-652,000	
71	E	-534,200	
	V	-2,468	
	W	19,000	
	Q	-111,500	
	M	424,800	
	P	-21,000	
	T	685,468	
72	T	-360,830	
	E	430,100	
	V	55,300	
	Q	-94,000	
74	T	454,041	
	P	-83,111	
	Q	92,000	
	M	-455,000	
	N	25,330	
	W	-31,330	

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
75	T	-184,400
77	T	70,000
78	T	-1,057,800
	Q	669,000
81	T	-310,000

b. New Initiatives -0-

c. Priority I Deficiencies 2,040,429

Required support costs associated with 2 additional MAF CPXs and 2 additional MAB CPXs.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
72	T	34,000
	V	34,000

68,000

Required for maintenance of 60 new ADPE devices as well as consumable supplies and softwaresupport.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
74	P	84,000
	T	14,359

98,359

Required to replenish/replace new items funded for critical low density equipment and the TAP.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
77	T	135,000

135,000

Required to fund 3d and 4th echelon maintenance due to M900 series vehicle warranty expiration.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>
70	T	250,000

250,000

Figure 6-2.--Sample Program Package--Continued.

Program Package: Land Forces

Required for additional necessary TAD in support of liaison and staff visits.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
71	T	140,000	140,000

Required to compensate for fully funding participation in JCS directed/coordinated exercises in FY86. This deficiency will restore resources used to support fleet, 7th MAB, and I MAF exercises.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
70	T	299,010	1,196,070
72	T	473,640	
	V	244,000	
77	T	179,420	

Required to fully support the reorganization of the 5th Battalion, 11th Marines.

<u>DU</u>	<u>E/E</u>	<u>\$ Amt</u>	
71	V	5,000	153,000
	W	34,000	
72	T	19,000	
	V	13,000	
70	T	42,000	
77	T	40,000	

4. Program Decreases -0-

5. FY86 Estimate 131,348,559

V. Performance Criteria and Evaluation Workload Indicators FY 1984 FY 1985 FY 1986

<u>Close Combat</u>			
Infantry Battalions	18	18	18

Figure 6-2.--Sample Program Package--Continued.

Program Package: <u>Land Forces</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Fire Support</u>			
Artillery Battalions	6	6	6
VMO Squadrons	1	1	1
HMA Squadrons	1	1	1
<u>Ground Air Defense</u>			
Light Antiaircraft Missile Battalions	1	1	2
Forward Area Air Defense (FAAD) Batteries	9	10	10
<u>Combat Support</u>			
Marine Air Base Squadrons	2	2	2
CH-46 Squadrons	4	4	4
CH-53 Squadrons	2	2	2
CH-53E Squadrons	2	2	2
UH-1N Squadrons	3	3	3
Tank Battalions	2	2	2
Assault Amphibious/Tracked Vehicle Battalions	1	1	1
Communication Battalions	2	2	2
Reconnaissance Battalions	2	2	2
Combat Engineer Battalions	2	2	2
Headquarters Battalions	2	2	2
Force Reconnaissance Companies	0	0	0
Air/Naval Gunfire Liaison Companies	0	0	0
Counterintelligence Teams	2	2	2
Light Armored Vehicle Battalions	0	0	0
<u>Force Service Support Group</u>			
Headquarters and Service Battalions	2	2	2
Supply Battalions	2	2	2
Maintenance Battalions	2	2	2
Motor Transport Battalions	2	2	2
Dental Battalions	2	2	2
Medical Battalions	2	2	2
Engineer Support Battalions	2	2	2
Landing Support Battalions	2	2	2

Figure 6-2.--Sample Program Package--Continued.

Program Package: <u>Land Forces</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Other Combat Support</u>			
Brigade Headquarters	2	2	4
<u>Service Support - Combat Commands</u>			
FMF Headquarters	1	1	1
<u>Signal Intelligence/EW Tactical Support</u>			
Radio Battalions	1	1	1
<u>Number of Exercises</u>			
Marine Amphibious Unit (By type of exercise)	22	18	18
Marine Amphibious Brigade (By type of exercise)	7	8	7
Marine Amphibious Force (By type of exercise)	1	1	1
Regimental and Below (By type of exercise)	6	9	9
Number of 6 Month Unit Deployments	28	28	27
Rotary Wing Aircraft (Includes OV-10 aircraft)	356	358	358
Flying Hours	86,698	101,920	105,774
<u>Battalion Field Training Days</u>			
Infantry Battalion			
Number of Units	18	18	18
Field Training Days	2,064	2,067	2,070
Artillery Battalion			
Number of Units	6	6	6
Field Training Days	939	964	985
Armor Battalion			
Number of Units	2	2	2
Field Training Days	378	378	378
Assault Amphibious Vehicle Battalion			
Number of Units	1	1	1
Field Training Days	213	213	213
Combat Engineer Battalion			
Number of Units	2	2	2
Field Training Days	199	199	204
Reconnaissance Battalion			
Number of Units	2	2	2
Field Training Days	275	275	275

Figure 6-2.--Sample Program Package--Continued.

FIELD BUDGET GUIDANCE MANUAL

CHAPTER 7

MILITARY FAMILY HOUSING

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CHAPTER 1

MILITARY FAMILY HOUSING

SECTION 1: DEVELOPMENT OF ANNUAL ESTIMATES

7100. BUDGET PREPARATION RESPONSIBILITIES

1. The annual operation and maintenance budget estimate for the Family Housing, Navy and Marine Corps (FHN&MC) appropriation will be developed by the following installations:

- a. MCDEC Quantico.
- b. MCAS El Toro.
- c. MCLB Albany.
- d. MCRD/WRR San Diego.
- e. MCRD/ERR Parris Island.
- f. MCB Camp Pendleton.
- g. MCLB Barstow.
- h. MCAS Cherry Point.
- i. MCB Camp Lejeune.
- j. MCAGCC Twentynine Palms.
- k. MCAS Yuma.
- l. MCAS Iwakuni.
- m. MB Washington, DC.
- n. MCAS Beaufort.
- o. MCFC Kansas City.

Two copies of the budget estimates will be submitted by the allotment holder directly to the CMC (LFF) to arrive not later than 30 April. FMFPac, COMCABWEST, and COMCABEAST are requested to review all subordinate activities' budget submissions and submit recommendations on individual activity budgets. Consolidation of subordinate activities' budgets is not required.

2. Estimates are to be organized following the table of contents contained in figure 7-1. A title page will be used with the words "Not Applicable" inserted in proper order for any exhibit/schedule not applicable. All pages will be numbered sequentially. Submissions will be prepared on 8 1/2 by 11-inch paper with all printing parallel to the long dimension of the pages. Forms of larger size will be reduced to the aforementioned page size. If reduction capability is not available, larger forms will be folded to 8 1/2 by 11-inch size.

CHAPTER 7

MILITARY FAMILY HOUSING

SECTION 2: SPECIAL GUIDANCE

7200. CURRENT YEAR EXCESS FUNDS. The financial status at midyear will be provided to the CMC (LFF-3) by 15 March, to include a list by budget project (BP) of all excess funds which are available for reprogramming. Provide a list of all deficiencies by BP. Provide a brief explanation of reasons for all excesses or deficiencies. The following format shall be used:

Amount Available

<u>BP</u>	<u>2d Qtr</u>	<u>3d Qtr</u>	<u>4th Qtr</u>	<u>Total</u>	<u>Rationale</u>
-----------	---------------	---------------	----------------	--------------	------------------

7201. FURNISHINGS. Specific guidance for the submission of the CY, BY, and BY+1 furnishings requirements is as follows:

1. Marine Barracks (MB), Washington, DC and the MCDEC Quantico, will budget for special allowances for the official quarters of the CMC, the Assistant Commandant of the Marine Corps (ACMC), and the CG MCDEC, per the current edition of SECNAVINST 11101.68.
2. Furnishings requirements will be submitted in the format of figure 7-2. Furnishings requirements will be submitted per the allowances authorized by the current edition of MCO P11000.15. Ranges and refrigerators are authorized for all family quarters. Within CONUS, only furniture authorized for installation commanders, students, foreign exchange personnel and members assigned to short tours of duty (6 months or less) may be included for repair or replacement. All overseas requirements for private housing support must be identified on a separate line from the requirements for government housing.

7202. BUDGETING FOR GENERAL OFFICERS' QUARTERS (GOQ). All GOQ requirements for operations, improvements, and maintenance shall be submitted on Form NAVMC 10536, Annual Estimates for Operation and Maintenance, Family Housing, Defense (sheet 2). It should be noted that maintenance expenses cannot exceed \$15,000 per unit in any fiscal year without prior congressional approval.

1. Form NAVMC 10536, Sheet 2, GOQ Estimates. Estimates for GOQs should include all recurring requirements, excluding all furnishings except a \$200 emergency equipment repair contingency, for the entire fiscal year. The MCDEC Quantico, and MB Washington, DC, should budget for the designated special command position allowances. Activities with more than one GOQ should identify each GOQ on the same form, using a separate column for each. Ensure that estimates include an appropriate amount (based on proration, if necessary) for costing against management. When estimating management costs, both civilian and military labor must be identified.
2. Form NAVMC 10536, Sheet 2, GOQ Unfunded Deficiencies. Estimates for GOQ unfunded deficiencies should include change of occupancy and nonrecurring expenses for the entire fiscal year. These requirements shall be identified and fully justified as footnotes to this exhibit, and signed by each GOQ occupant.

7203. IMPROVEMENTS AND MAJOR REPAIRS

1. Incidental alterations and additions authorized for accomplishment with FHN&MC operation and maintenance funds by paragraph 6103 of MCO P11000.15A will be identified under BP 23. Do not include major improvement projects or minor construction projects which require accomplishment with Navy held post acquisition construction funds.
2. The Marine Corps Family Housing Repair Headquarters (HRH) Program is being administered separately based on the annual repair and maintenance deficiencies report. Therefore, family housing operation and maintenance budgets should include all BP 22 requirements for housing repair activity (HRA) only (major repair projects costing less than \$300,000 each or \$10,000 per unit). The HRA projects will be identified and prioritized in figure 7-3.

7204. OTHER GUIDANCE

1. Form NAVMC 10536, sheet 2, will be used for GOQ within ceiling and deficiencies only.
2. Guidance on the information to be submitted in support of midyear review requirements will be provided separately.
3. Costs within a particular BP will be distributed to the detailed costs classifications by all activities, regardless of the number of units maintained.
4. The fact that the costs for military labor are statistical in nature does not diminish the requirement for the Marine Corps to defend its budget estimates as a total program. It is essential that the military labor requirements be computed and budgeted with the same degree of accuracy as the funded portion of the budget estimates.
5. Field activities are authorized to realign prior year funds only. Authority for the realignment of current year funds remains at the CMC (LFF-3) level. Requests for realignment will be forwarded to the CMC (LFF-3).

CHAPTER 7

MILITARY FAMILY HOUSING

SECTION 3: SUMMARY DATA

7300. GENERAL INFORMATION. Data submitted as summary data should be assumed to identify the essential funding for all financial ceiling and deficiency requirements for the BY and BY+1. It is imperative that BY+1 requirements be identified with the same accuracy as BY requirements. The exhibits referred to in this section are required. Note that sheet 2 of Form NAVMC 10536 is only required for GOQ.

7301. FAMILY HOUSING LABOR COST. Provide, in the format of figure 7-4, a summary of all labor costs associated with family housing functions. Estimates shall conform to the family housing estimate to be included in the reimbursable portion of the annual activity personnel budget (Form NAVMC 10256). Labor costs will be priced at current rates. Housing referral personnel data will be included in the manpower total, as well as in a separate display for record purposes.

7302. HOUSING PERSONNEL. Provide a current list, in the format of figure 7-5, of all military and civilian personnel on the family housing T/O.

7303. FAMILY HOUSING PROPERTY DATA. Provide a detailed listing of all property, grounds, utility lines, roads, etc., supported with FHN&MC funds. An exhibit will be prepared and submitted in the format of figure 7-6.

7304. UTILITY COSTS. It is imperative that utility costs be forecast as accurately as possible and that all feasible conservation measures be instituted. An exhibit will be prepared and submitted in the format of figure 7-7.

7305. FURNITURE AND MOVABLE EQUIPMENT ANNUAL INVENTORY. A physical inventory of Marine Corps owned family housing furnishings will be submitted in the format of figure 7-8. All movable equipment in inventory will be assumed to be in operating/usable condition. Provide a detailed listing of all furniture and equipment assigned to each GOQ.

7306. FAMILY HOUSING TRAVEL COST. Provide a detailed summary of all travel costs charged to family housing in the format of figure 7-9. All costs are to be charged as a reimbursable. Training requiring per diem and travel should not be budgeted for personnel below the GS-5 level for general service schedule employees, or the W-5 level for wage grade employees.

7307. LONG-RANGE MAINTENANCE PLAN (LRMP). All units of family housing are required to have an LRMP (paragraph 5101 of MCO P11000.15A). Provide the LRMP in the format of figure 7-10 during budget submission. Summarize financial data for each category of housing. Submission should include BY through BY+5.

7308. HOUSING REPAIR ACTIVITY (HRA) PROJECTS. Provide a prioritized listing of all HRA Projects for BY and BY+1. Additionally, identify all deficiencies from prior years in the format of figure 7-3.

7309. SELF-HELP PROGRAM. Provide an estimate of funds required for self help. Submit a brief description of self-help items funded in the format of figure 7-11.

CHAPTER 7

MILITARY FAMILY HOUSING

SECTION 4: FORM NAVMC 10536, ANNUAL ESTIMATES FOR
OPERATION AND MAINTENANCE, FAMILY HOUSING,
DEFENSE (SHEETS 1 AND 2)

7400. SUBMISSION REQUIREMENTS. The following shall be submitted in support of the budget estimates for CY, BY, and BY+1:

1. Form NAVMC 10536, Sheet 1, FHN&MC Estimates. This sheet should contain the Annual Estimates for Operation and Maintenance, Family Housing, Navy and Marine Corps (BPs 11, 12, 13, 15, 21, 22, and 23). The estimates shall reflect the latest available status of family housing O&M requirements.

2. Form NAVMC 10536, Sheet 1, FHN&MC Deficiencies. This sheet should contain the Annual Estimates for Operation and Maintenance, Family Housing, Navy and Marine Corps Deficiencies (BPs 11, 12, 13, 15, 21, 22, and 23). One form shall be completed to reflect the deficiencies.

3. Form NAVMC 10536, Sheet 1, Reimbursable Requirements. This sheet should contain the Annual Estimates for Operation and Maintenance, Family Housing, Navy and Marine Corps (BP 96). The estimate shall reflect the latest available status of family housing reimbursable requirements.

CHAPTER 7

MILITARY FAMILY HOUSING

SECTION 5: MULTIYEAR EXHIBITS

7500. SUBMISSION REQUIREMENTS. Field activity estimates form the basis for the total Marine Corps family housing request. This section contains information on submissions in support of multiyear requirements.

7501. BUDGET PROJECT REQUIREMENTS. One display in the format of figure 7-12 shall be prepared for each of the BPs (11, 12, 13, 15, 21, 22, 23, and 96).

1. Section A will include funding provided to date in the CY and BY, and total requirements in the BY+1. Footnote all changes with full justification.

2. Section B will reflect unfunded deficiencies in the BY and BY+1. Footnote all deficiencies.

3. For planning purposes, estimated requirements for the BY and BY+1 should be considered when submitting BP 96 requirements.

7502. FURNITURE AND MOVABLE EQUIPMENT REPAIR OR REPLACEMENT REQUIREMENTS. Prepare and submit, following the instructions in the format of figure 7-13.

7503. INDIRECT SUPPORT COSTS. All indirect support costs will be displayed in the format of figure 7-14.

7504. REIMBURSEMENTS. This display, in the format of figure 7-15, shall be prepared for reimbursable requirements (BP 96) for housing assets, mobile home parks, and miscellaneous.

MILITARY FAMILY HOUSING
TABLE OF CONTENTS

ACTIVITY: _____

SUMMARY DATA

1. Form NAVMC 10536, Sheet 1, FHN&MC Estimates (BPs 11, 12, 13, 15, 21, 22, and 23) (1 each for CY, BY, and BY+1) (paragraph 7400.1).
2. Form NAVMC 10536, Sheet 1, FHN&MC Deficiencies (BPs 11, 12, 13, 15, 21, 22, and 23) (1 each for CY, BY, and BY+1) (paragraph 7400.2).
3. Form NAVMC 10536, Sheet 1, Reimbursable Requirements (BP 96) (1 each for CY, BY, and BY+1)(paragraph 7400.3).
4. Family Housing Travel (figure 7-9).
5. Family Housing Labor Cost Breakout (figure 7-4).
6. Housing Personnel Breakout (figure 7-5).
7. Family Housing Furnishings Summary (figure 7-2).
8. Furniture and Movable Equipment--Repair or Replacement Requirements (figure 7-13).
9. Furniture and Movable Equipment--Annual Inventory (figure 7-8).
10. Multiyear Utility Costs (figure 7-7).
11. Indirect Support Costs (figure 7-14).
12. Family Housing Reimbursement (figure 7-15).
13. Family Housing Property Data (figure 7-6).
14. Marine Corps Family Housing Fiscal Year Budget Project (figure 7-12).
15. Long Range Maintenance Plan (figure 7-10).
16. Housing Repair Activity (HRA) Projects (figure 7-3).
17. Self-Help (figure 7-11).

Par. 7100 refers

Figure 7-1.--Military Family Housing Table of Contents.

FAMILY HOUSING, NAVY AND MARINE CORPS FAMILY HOUSING FURNISHINGS SUMMARY (Dollars in Thousands)					
1/					
<u>FYCY</u>	<u>Moving and Handling</u>	<u>Maintenance and Repair</u>	<u>Replacement</u>	<u>Initial Issue</u>	<u>Total</u>
Government-owned					
Privately owned					
Rental					
Total					
<u>FYBY</u>					
Government-owned					
Rental					
Total					
<u>FYBY+1</u>					
Government-owned					
Privately owned					
Rental					
Total					

1/ Provide the following information for each of three categories: furnishings (less household equipment); household equipment; total furnishings

Par. 7201
refers

Figure 7-2.--Family Housing Furnishings Summary.

FAMILY HOUSING REPAIR ACTIVITY (HRA) PROJECTS REPORT

	Priority Number	Project Number	Current Working Estimate	Number of Units	Description of Work
FYBY					
<u>FYBY+1</u>					
DEFICIENCIES					
					Par. 7203 refers

Figure 7-3.--Housing Repair Activity (HRA) Projects.

FAMILY HOUSING FY 198 BUDGET ESTIMATE CIVILIAN AND MILITARY PERSONNEL DATA						
FAMILY HOUSING LABOR COST BREAKOUT						
BP	FYCY		FYBY		FYBY+1	
	Work Years	Average Salary	Work Years	Average Salary	Work Years	Average Salary
	Cost	Cost	Cost	Cost	Cost	Cost
GS-CIVILIAN						
Management						
Services						
Utilities						
Furniture						
Maintenance						
TOTAL						
WB-CIVILIAN						
Management						
Services						
Utilities						
Furniture						
Maintenance						
TOTAL						
FN-DIRECT HIRE						
FN-INDIRECT HIRE						

Par. 7301
refers

Figure 7-4.--Family Housing Labor Cost Breakout.

FIELD BUDGET GUIDANCE MANUAL

<u>BP</u>	<u>FYCY</u>		<u>FYBY</u>		<u>FYBY+1</u>	
	<u>Work</u> <u>Years</u>	<u>Average</u> <u>Salary</u>	<u>Work</u> <u>Years</u>	<u>Average</u> <u>Salary</u>	<u>Work</u> <u>Years</u>	<u>Average</u> <u>Salary</u>
	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
CIVILIAN TOTAL						
MILITARY						
MANPOWER TOTAL						
HOUSING REFERRAL						
CIVILIAN						
MILITARY						
TOTAL						

Figure 7-4.---Family Housing Labor Cost Breakout--Continued.

HOUSING PERSONNEL BREAKOUT					
<u>Billet</u>	<u>Grade and Step</u>	<u>Percent of Time Charged to Family Housing</u>	<u>Basic Salary</u>	<u>Acceleration</u>	<u>Total</u>
Administration					
Civilian					
Military					
Furniture					
Civilian					
Military					
Maintenance					
Civilian					
Military					
					Par. 7302 refers

Figure 7-5.--Housing Personnel Breakout.

FAMILY HOUSING PROPERTY DATA				Plant Account
	Unit of Measure	Units	Square Feet	Value
HOUSING UNITS MAINTAINED				
GOQ				
Inadequate	ea			
Adequate	ea			
OTHER REAL PROPERTY MAINTAINED				
(Family Housing Office, Community Center, Warehouse, etc.)	ea			
UTILITY SYSTEMS MAINTAINED				
Electrical Lines	lin ft		NA	
Other Property Associated with Electrical				
Sewer Lines	lin ft		NA	
Other Property Associated with Sewer				
Gas Lines	lin ft		NA	
Other Property Associated with Gas				
Water Lines	lin ft		NA	
Other Property Associated with Water				
Steam Lines	lin ft		NA	
Other Property Associated with Steam				
MOBILE HOME SITES MAINTAINED	ea		NA	
STREETS/ROADS MAINTAINED	mi		NA	
SIDEWALKS MAINTAINED	mi		NA	
COMMON GROUNDS MAINTAINED	ac			

Par. 7303
refers

Figure 7-6.--Family Housing Property Data.

MULTIYEAR UTILITY COST EXHIBIT					
Purchased Utility	Unit of Measure	FYP	FYC	FYB	FVB+1
		Actual Units (\$000)	Projected Units (\$000)	Estimate Units (\$000)	Estimate Units (\$000)
Electricity	MWH				
Steam/Hot Water	MBtu				
Heating Oil	bbl (000)				
Natural Gas	MBtu				
Propane/LPG	MBtu				
Water	Kgal				
Sewer	Kgal				

Par. 7304
refers

Figure 7-7.--Multiyear Utility Costs.

FURNITURE AND MOVABLE EQUIPMENT ANNUAL INVENTORY FORMAT

<u>Room</u>	<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
-------------	-------------------------	-----------------	------------------	-------------------

- NOTES:
1. Items are to be classified by type of item used within a respective room, as set forth in the table of maximum allowances contained in MCO P11000.15.
 2. Quantities are to be limited to actual count of warehoused items, issue items for which a signed receipt is on file, and items under repair. Unserviceable items which are not economically reparable are not to be included.
 3. Unit cost is to be the average replacement value for a similar type item.

Par. 7305 refers

Figure 7-8.--Furniture and Movable Equipment--Annual Inventory.

FIELD BUDGET GUIDANCE MANUAL

FAMILY HOUSING, MARINE CORPS TRAVEL EXHIBIT CONSOLIDATED SUMMARY						
	FYCY		FYBY		FYBY+1	
	Direct	Reimb Total	Direct	Reimb Total	Direct	Reimb Total
A. TYPE						
1. <u>MILITARY</u>						
Per Diem						
Vehicle Rental						
Other Travel Costs						
TOTAL						
2. <u>CIVILIAN</u>						
Per Diem						
Vehicle Rental						
Other Travel Costs						
TOTAL						
GRAND TOTAL						
B. <u>PURPOSE</u>						
1. Base Transportation						
2. Site Visit						
						Par. 7306 refers

Figure 7-9.--Family Housing Travel.

	FYCY		FYBY		FYBY+1	
	Direct	Total	Direct	Total	Direct	Total
3. Information Meeting						
4. Training Attendance						
5. Relocation						
6. Other						
TOTAL						

Figure 7-9.---Family Housing Travel---Continued.

LONG-RANGE MAINTENANCE PLAN									
Quarters No.	Ft ² (Floor)	Codes: I - Inspect	BY	BY+1	BY+2	BY+3	BY+4	BY+5	
No. of Bedrooms	Ft ² (Wall)	P - Planned Year of Execution							
No. of Baths	Constructed	A - Actual Year of Execution							
Single Story	Type								
Two Story									
Description			Life Expectancy	BY	BY+1	BY+2	BY+3	BY+4	BY+5
Refrigerator			15 years						
I									
P									
A	Last Replacement								
Free Standing Range			10 years						
I									
P									
A	Last Replacement								
Range Top			10 years						
I									
P									
A	Last Replacement								
Wall Ovens			10 years						
I									
P									
A	Last Replacement								
Dishwasher			4 years						
I									
P									
A	Last Replacement								
Garbage Disposal			5 years						
I									
P									
A	Last Replacement								
								Par. 7307	
								refers	

Figure 7-10. --Long-Range Maintenance Plan.

FIELD BUDGET GUIDANCE MANUAL

Description	Life Expectancy	BY	BY+1	BY+2	BY+3	BY+4	BY+5
Entertainment Furnishings (GOQ & Installation Commanders Only)							
I							
P							
A	Last Accomplished						
Kitchen/Bath Plumbing Fixtures	15 years						
I							
P							
A	Last Accomplished						
Kitchen/Bath Cabinets/ Countertops	15 years						
I							
P							
A	Last Accomplished						
Floor Tile	10 years						
I							
P							
A	Last Replacement						
Interior Paint	3 years						
I							
P							
A	Last Accomplished						
Interior Electrical Distribution System	Indef						
I							
P							
A	Last Accomplished						
Interior Plumbing Distribution System	Indef						
I							
P							
A	Last Accomplished						

Figure 7-10.--Long-Range Maintenance Plan--Continued.

SELF-HELP			
	CY	BY	<u>BY+1</u>
A. Self-Help (briefly list types of self-help items provided)			
			Par. 7309 refers

Figure 7-11.--Self-Help.

MARINE CORPS FAMILY HOUSING FISCAL YEAR 19__ BUDGET PROJECT__					
	CY	+/-	BY	+/-	BY+1
	\$	\$	\$	\$	\$
A. Funded - Total					
a.					
b.					
c.					
B. Unfunded - Total					
a.					
b.					
c.					
					Par. 7501 refers

Figure 7-12.--Marine Corps Family Housing Fiscal Year Budget Project.

FURNITURE AND MOVABLE EQUIPMENT REPAIR OR REPLACEMENT REQUIREMENT

<u>ITEM</u>	<u>FYCY</u>		<u>FYBY</u>		<u>FYBY+1</u>	
	Quantity	Cost	Quantity	Cost	Quantity	Cost

- NOTES:
1. Items requested shall not exceed the quantity listed in the table of maximum allowances set forth in MCO P11000.15 and locally established inventory requirements.
 2. Requirements shall be shown separately for furniture and movable equipment.
 3. Items shall be listed in order of priority.

Par. 7502 refers

Figure 7-13.--Furniture and Movable Equipment--Repair or Replacement Requirements.

MARINE CORPS FAMILY HOUSING INDIRECT SUPPORT COSTS			
	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
Police Protection			
Fire Protection			
Civilian Personnel Office			
Payroll Services			
Comptroller			
Supply Services			
Administrative Support			
Management Support			
Transportation Support			
Maintenance Support			
Maintenance Control			
Shop Overhead			
TOTAL			
			Par. 7503 refers

Figure 7-14.--Indirect Support Costs.

FAMILY HOUSING FY 19__ BUDGET ESTIMATE REIMBURSEMENT			
	FYC	<u>FYBY</u>	<u>FYBY+1</u>
Housing Assets			
Rentals			
Civilian Rent			
Other Federal Agencies			
Foreign Governments			
Total Income			
Average Number Rented			
Average Monthly Rent			
All Housing Assets			
Abuse/Negligence Charges			
Number Units Damaged			
Mobile Home Park			
Amortization Charge			
Utilities			
Services & Maintenance			
Total Rent			
Average Number Rented			
Average Rent			
Hookup Charges			
Abuse/Negligence Charges			
Total Income			
Miscellaneous Account			
Item/Description			
1.			
2.			
3.			
4.			
			Par. 7504
			refers

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CHAPTER 8

OPERATING TARGET HOLDERS AND SHIP DETACHMENTS

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CHAPTER 8

OPERATING TARGET HOLDERS AND SHIP DETACHMENTS

8000. BUDGET SUBMISSION

1. The OPTAR holders do not receive formal OPBUDs and are not required to prepare detailed OPBUD estimates. However, an annual budget will be submitted following the table of contents shown in figure 8-1. The table of contents should indicate the page number of the applicable line item. If any part is not applicable, so state.
2. An original and four copies of the OPTAR estimates will be submitted to the CMC (FDB) annually by 31 January.
3. All budget estimates should be on 8 1/2 by 11-inch paper, with all printing parallel to the long dimension of the page.
4. Each separate exhibit will identify the command or activity by name and UIC. Reproduction of special exhibit forms and formats in support of budget estimates will be required locally.

8001. OPERATING TARGET APPORTIONMENT/BUDGET EXHIBIT. A modified OPBUD estimate will be prepared and submitted in the format shown in figure 8-2 for the CY, BY, and BY+1. This format will be used in lieu of the NavCompt Form 2168 (Operating Budget/Expense Report). This format provides that estimates be submitted by E/E. Definitions of applicable E/E codes are contained in table 8-1. CACs are not required. The total BY request will be spread by quarter.

8002. NARRATIVE JUSTIFICATION. In addition to the information required in figure 8-2, a narrative justification will be submitted by E/E (see figure 8-3 for a sample narrative justification schedule). For each increase/decrease shown from year to year, provide justification for the change; not merely the purpose for which the funds are to be used. Justifications should include, among other information, any statistical data available, such as changes in prices and/or quantities, base load, personnel supported, etc. Include the number of personnel authorized by the applicable T/O, actual personnel on board during the CY, and any known requirement for increases or decreases of personnel in the BY or BY+1.

8003. TRAVEL AND TRANSPORTATION OF PERSONNEL. Activities which have TAD expenses and/or expenses for rental of passenger carrying and cargo vehicles will submit a travel and transportation of personnel exhibit in the format of figure 8-4. Submit only those items which apply.

8004. SUPPLY AND MAINTENANCE OF MARINE CORPS ORGANIZATIONS AT NAVAL ACTIVITIES

1. The NavCompt Manual, paragraph 075140, should be used as a guide in determining those expenses to be funded with O&MMC funds for Marine security forces serving at stations maintained and operated solely under the direct supervision of a bureau or command of the DON.

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2. Marine Corps Security Force Battalions (Lant and Pac) will submit consolidated budgets for companies and ship detachments under their command.
3. For those security forces located at other than a Navy activity, the current host-tenant agreement or interservice support agreement is the governing factor in determining proper O&MMC charges. Attach a copy of the current agreement with the budget submission.
4. Those Marine Barracks designated as ground defense security forces will submit budgets directly to the CMC (FDB).

8005. MARINE SUPPORT BATTALION, NAVAL SECURITY GROUP. The Commanding Officer, Marine Support Battalion, will budget for, and provide logistics support to, all elements of the Marine Support Battalion for essential items of equipment peculiar to the Marine Corps Supply System.

Table 8-1.--Expense Element Code Descriptions.

E/E Code	Description
E	<p><u>Travel of Personnel.</u> Includes the cost of travel and transportation of personnel as defined for object class 21. Includes: transportation such as commercial transportation charges, rental of passenger carrying vehicles, mileage allowances and tools; subsistence for travelers such as per diem allowances; and incidental travel expenses such as baggage transfer and telephone expenses. Also includes per diem allowances of a civilian traveler and immediate family and round trip expenses of transportation to seek permanent residence quarters incident to permanent transfer or reemployment. Travel costs will be costed to the cost account for which the travel is performed (see paragraph 075164 of the NavCompt Manual for funding policy concerning permanent change-of-station (PCS) expenses).</p>
Q	<p><u>Purchased Services, Other.</u> Includes the cost of other services as defined for object class 25 except for purchased equipment maintenance as prescribed in expense code P. Also includes storage of household goods incident to permanent transfer or reemployment.</p>
T	<p><u>Supplies.</u> Includes the cost of all other consumable items as defined for object class 26 except those included under expense elements R, S, and V for fuel (also includes aircraft POL consumed during maintenance).</p>
U	<p><u>Civilian Personnel.</u> Includes the cost of the services of civilian personnel as defined for object classes 11, 12, and 13. Includes personnel compensation, such as regular salaries and wages, additional compensation such as overtime pay, severance pay, incentive awards, special and miscellaneous payment for personal services such as commissions and fees, and payments made to other agencies for services of employees or reimbursable detail; personnel benefits, such as allowances to employees and payments to other funds such as the retirement fund; and benefits for former personnel. Also includes real estate costs, subsistence of traveler and immediate family while occupying temporary quarters, and allowance for miscellaneous moving expenses incident to permanent transfer or reemployment.</p>

Table 8-1.--Expense Element Code Descriptions--Continued.

E/E Code	Description
W	<u>Equipment</u> . Includes the cost of all consumable items defined in object Class 31, meeting the criteria of expense and excludes nonconsumable items meeting investment criteria following the guidance contained in the NavCompt Manual, volume 7.

OPERATING TARGET HOLDERS

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ACTIVITY: _____ OPTAR NUMBER: _____

- A. Apportionment/Budget Submission (figure 8-2)
- B. Narrative Justification of Increases and Decreases (figure 8-3)
- C. Travel and Transportation of Personnel (figure 8-4)

Par. 8000 refers

Figure 8-1.--Operating Target Table of Contents.

OPERATING TARGET
 APPORTIONMENT/BUDGET EXHIBIT

ACTIVITY: _____

APPN/SH: _____

OPTAR NUMBER: _____

PREPARED BY: _____

DATE: _____

PHONE: _____

<u>E/E</u>	<u>FYCY 1/</u>	<u>FYBY</u>	<u>FYBY+1</u>
Travel of Personnel (E)			
Other Purch Service (Q)			
Supplies (T)			
Civilian Personnel (U)			
Equipment (W)			
TOTAL			

1/ This column should reflect the projected obligations, by expense element, based on the latest OPTAR amendment at the time of submission.

Distribution by Quarter: 1st Quarter 2d Quarter 3d Quarter 4th Quarter
 (By Only)

Par. 8001
 refers

Figure 8-2.--Operating Target Apportionment/Budget Exhibit.

INCREASE/DECREASE SCHEDULE NARRATIVE JUSTIFICATION BY ELEMENT OF EXPENSE

S-A-M-P-L-E

ACTIVITY: MB, NWS, Charleston, SC APPN/SH: 17 1106.2720

FYCY to FYBY

1. TRAVEL OF PERSONNEL: -\$1,582
Decrease due to reduction of TAD trips.
2. OTHER PURCHASED SERVICES: _-\$1,494
Decrease due to reduced rental of office machines.
3. OTHER SUPPLIES: -\$4,832
Decrease in supplies is due to reduced purchases of T/E supplies and other consumable items.
4. EQUIPMENT: +\$8,576
Increase in equipment is required to replace office equipment which has become unserviceable.

FYBY to FYBY+1

- 1.
 - 2.
 - 3.
- etc.

Par. 8002 refers

Figure 8-3.--Increase/Decrease Schedule Narrative Justification by Element of Expense.

TRAVEL AND TRANSPORTATION OF PERSONNEL

Activity: _____

APPN: _____

SH: _____

1/

	<u>No. of</u> <u>Trips</u>	<u>No. of</u> <u>Work</u> <u>Days</u>	<u>Per</u> <u>Diem</u>	<u>Trans</u>	<u>Total</u>
<u>I. Type of Cost--TAD</u>					
1. Unit Deployment					
Ground Units					
Aviation Units					
Total					
2. Travel for Training					
Civilian Training					
ATD					
Pre-ATD Conferences					
Operational Training					
Other Military Training					
Total					
3. Emergency Leave					
4. Aeronautical Flight Operations					
5. Other Mission Essential Travel					
Recruiting					
Applicant Travel					
Inspections					
Rifle and Pistol Team					
Other (List)					
Total					
6. Administrative					
HQMC Sponsored Conferences					
Casualty Assistance					
Other (List)					
Total					
7. Grand Total					
			<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
<u>II. Vehicle Leasing</u>					
1. GSA Vehicle Leasing					
Term Rental					
Trip Basis					

Par. 8003
refers

Figure 8-4.--Travel and Transportation of Personnel.

	<u>FYCY</u>	<u>FYBY</u>	<u>FYBY+1</u>
2. Contract Vehicle Leasing			
Term Rental			
Trip Basis			
3. Grand Total			
III. <u>Road and Bridge Tolls</u>			
IV. <u>Summary Transportation</u>			
1. Commercial Air			
2. Reimbursements to MAC			
3. POV			
4. Other (List)			
Total			
V. <u>Summary TAD</u>			
<u>1.</u> Military Personnel			
Per Diem			
Transportation			
Total			
<u>2.</u> Civilian Personnel			
Per Diem			
Transportation			
Total			
<u>1/</u> Provide information for the CY, BY, and <u>BY+1</u> .			

Figure 8-4.--Travel and Transportation of Personnel--Continued.

CHAPTER 9

MARINE CORPS DISTRICTS

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MARINE CORPS DISTRICTS

9000. BUDGET SUBMISSION

1. Annual budget estimates and midyear review will be submitted following the table of contents shown in figure 9-1 and the diagram shown in figure 9-2.
2. Five copies of the district budget estimates will be submitted to the CMC (two copies each to MR and FDB and one copy of JROTC estimates to TDE). Review the current editions of MCO P1100.71, MCO 1130.56, MCO P1533.6, MCO P1533.7, and MCO P1533.8 for continuing budget formulation information.

9001. BUDGET FORMAT. Recruiting, advertising, and MCJROTC are the subjects of considerable interest and scrutiny at all levels of government and requirements have been established by higher authority to provide more definitive data relative to resources used for Marine Corps programs. A district budget estimate format is contained in figure 9-2. Figure 9-3 indicates the minimum workload data required to satisfy reporting requirements of higher authority.

1. Cover Letter. The cover letter accompanying each budget estimate should provide an overall view of the financial situations confronting a particular district.
2. Deficiencies. The guidance provided in paragraph 5901 is pertinent. Financial ceilings for the program packages for recruiting, MCJROTC, and advertising will be provided in annual Marine Corps bulletins in the 7100 series.
3. Mechanized Exhibits. The districts supported by the Class I budget system will submit the original and backup budget register eleven (BUDREG 11) tape produced in procedure I7007500 for the BY and BY+1 to the following address:

MCCDPA MCDEC QUANTICO, VA 22134
Bldg 3255, Room 104-2, Newlin Hall
Attn: Tape Librarian

Districts not using the Class I budget system will submit budget load cards for the BY and BY+1 per figure 9-4. Mail cards to the CMC (FDB), Washington, DC 20380-0001. Tapes and cards must be received prior to 30 April.

4. Program Package Data. The formulation of program package budget data will be by subactivity packages and activity groups as shown in tables 9-1, 9-2, and 9-3. Any increases or decreases in program growth or pricing will be addressed and justified by subactivity packages within each program package. Larger consolidation of requirements does not provide the detail considered necessary for effective financial management. The subactivity packages should include details of support programs contained therein, such as out-of-pocket expenses, applicant travel, etc.

9002. MARINE CORPS JUNIOR RESERVE OFFICER TRAINING CORPS

1. Budget estimates will be based on costs for existing units only. HQMC will budget for all costs for new units in both the BY and BY+1.
2. One orientation visit per unit per year to a Marine Corps installation will be included. Districts should budget both instructor salaries and orientation visits within assigned ceilings as published in annual Marine Corps field budget guidance bulletins in the 7100 series.

9003. RECRUITING SUPPORT

1. Personnel Procurement Quotas. Budget estimate submissions will reflect the district recruiting quotas published in Marine Corps field budget guidance bulletins in the 7100 series.
2. Delayed Enlistment Program (DEP). Budget estimate submissions will reflect input to the DEP sufficient to maintain a pool equal to 45 percent of the subsequent annual quota for total force shipping.
3. Recruiting Training. Funds to support approved district annual training plans will be budgeted within ceiling. This training will include, as a minimum participation in the following:
 - a. Sales/management review.
 - b. Interpersonal management skill review.
 - c. Recruiting management training seminar.
 - d. Proficiency and review.
 - e. District contact team training.
 - f. Refresher/reinforcement training (recruiting station level and recruiting substation/officer selection station level).
 - g. Training and assistance.
 - h. Noncommissioned officer-in-charge course training.
 - i. District orientation course.
 - j. Officer recruiter course.
4. Flight Programs. Flight indoctrination program (FIP) and flight orientation program (FOP) requirements will not be identified within ceiling. Funds for these programs will be budgeted and promulgated by the CMC (MR) in a manner consistent with the number of program applications approved for each district.
5. Awards Programs. Budgeting for each district recruiting awards program will be as outlined in MCO P1100.71. Nonrecruiting awards programs will be budgeted within ceiling up to the amount specifically authorized per the current edition of MCO 7042.6.
6. Automated Recruit Management System (ARMS). Districts will budget within ceiling for all expendable supplies (e.g., paper) in support of ARMS operations. There will be one work station per recruiting station and district headquarters.
7. Marine Officer Instructor (MOI) Travel Funds. Districts should budget for MOI's assigned to NROTC units within district boundaries to attend district level personnel procurement conferences.
8. Centers of Influence (COI) Program. Budgeting for the district COI program, per the current edition of MCO 7000.13, will be within ceiling.
9. Recruiter Out-of-Pocket Expenses. Districts are to budget \$60.00 monthly per authorized claimant. Authorized claimants are determined by those T/O billets authorized to submit claims per MCO P1100.71.

10. Investment Property. Districts will submit to the CMC (MRFL) a copy of investment property budget requests for the PMC appropriation.

11. End Use Computers. Districts will budget within ceiling for all expendable supplies (ribbons, papers, additional software, etc.) and maintenance support of end use computers (microcomputers such as Zenith).

9004. REIMBURSABLES

1. Reserve Recruiting. District directors budget for NPS reserve recruiting requirements. Reserve recruiting requirements provided on a reimbursable basis will normally be limited to the following areas:

a. Advertising in support of Reserve procurement as coordinated with the CMC (MRM).

b. Travel, subsistence, board, and lodging for USMCR applicants.

c. TAD costs related to Reserve NPS recruiting, to include travel and per diem for recruiter aides (NPS).

d. Lease, mileage, and applicable maintenance costs for Reserve recruiting vehicles.

e. Out-of-pocket expenses for recruiter aides (NPS).

2. Tenant Activities. The 1st Marine Corps District (MCD) will budget reimbursable support for tenant activities.

3. Program Package Submission. District directors will submit under separate cover letter, a copy of the reimbursable program package budget estimate for the BY and BY+1 directly to the CMC (RESB).

9005. ADVERTISING

1. A separate financial ceiling reflecting each district's approved recruitment advertising plan (RAP) will be assigned and a copy will be given to the district fiscal officer. Development of the BY+1 advertising request should reflect the development of input for the subsequent RAP.

2. The performance criteria and evaluation data required are shown in figure 9-3.

3. The procurement of advertising cartridges will not be budgeted for by the district but will be requested by separate correspondence from the CMC (MRM). Procurement action will be initiated and distribution made directly to the district or recruiting station as desired.

9006. AUDIOVISUAL. To prevent duplicate accountability for audiovisual expenses, districts will use the recruiting support PEN 81711M vice 89790M. Districts will continue to report per MCO P5290.1 and DoD Directive 5040.2, annotating each report with the following:

"Audiovisual expenses shown on this report are displayed in PEN 81711M for recruiting."

9007. FINANCIAL CEILINGS. Financial ceilings will be provided separately for the program packages MCJROTC, recruiting support, advertising, Reserve recruiting support (reimbursables), and reserve advertising (reimbursables).

9008. CASUALTY ASSISTANCE. All MCD costs directly associated with casualty assistance calls will be budgeted within the financial ceiling (O&MMC) for recruiting support. Costs resulting from the issuance of TAD orders for casualty assistance calls or burial details will be included in the budget without regard to who the order writing/issuing agency may be.

Table 9-1.--Marine Corps District Budget Groups.

<u>Program Package</u>	<u>Activity Group</u>	<u>Subactivity Packages</u>
MCJROTC	MCJROTC Salaries	Instructor Salaries
	MCJROTC Support	MCJROTC Travel MCJROTC Unit Support Civilian Personnel
Reimbursables	Recruitment of Reserves	Reserve Applicants Reserve Recruiting Reserve Advertising
	Facilities	Reimbursable Services Reimbursable Utilities
Recruiting	Audiovisual	Still Photography Other Audiovisual
	ADP	ADPE Operations Other ADPE
	Communications	Telephone Communications Other Communications
	Vehicles	USMC Vehicles Other Vehicles
	Applicant Processing	Board and Lodging Other Processing
	Recruiting Support	Awards Support Office Support Printing & Reproduction Other Support Facilities Management
	Rental Support	Bachelor Leased Housing Other Rental
	Other Recruiting	Civilian Personnel Travel
	FIP/FOP	FIP/FOP
	Centers of Influence	Centers of Influence
Advertising	Recruiter Out-of-Pocket Expenses	Recruiter Out-of-Pocket Expenses
	Miscellaneous Recruiting	Miscellaneous Recruiting
	Paid Media	Paid Media
	Other Media	Other Media

Table 9-2.--Marine Corps District Program Package Definitions.

<u>Program Package</u>	<u>Program Package Definitions</u>
MCJROTC	This program package includes all expenses incurred for direct accomplishment of the MCJROTC program objectives, including expenses incurred for all functions performed in direct support of the MCJROTC program. For example, those direct costs related to instructor salaries, orientation trips, civilian personnel, and other unit activities will be included in this program package, except for uniform clothing support historically provided on an allotment basis by the CMC.
Reimbursables	This program package includes those recruiting support expenses specifically identified with Reserve recruiting. These costs include applicant processing, vehicle operations, TAD costs related to Reserve NPS recruiting, to include travel and per diem for recruiter aides, out-of-pocket expenses for recruiter aides, and recruitment advertising. Additionally, this program package includes expenses associated with tenant activities for the 1st MCD.
Recruiting	This program package includes all expenses for recruiting support, including expenses incurred for audiovisual, ADP, communications, vehicles, applicant processing, awards, office supplies and furnishings, utilities, facilities management, bachelor leased housing, equipment rental, civilian personnel, casualty assistance calls, travel and per diem, flight indoctrination and orientation, centers of influence events, out-of-pocket expenses, club operations, subscriptions, and special services.
Advertising	This program package includes all recruitment advertising costs, whether paid or public service, including radio, television, and print.

FIELD BUDGET GUIDANCE MANUAL

Table 9-3.--Marine Corps District Subactivities and Cost Account Codes.

<u>Program Package</u>	<u>Activity Group</u>	<u>PEN</u>	<u>PEC</u>	<u>F/SF</u>	<u>Subactivity Package</u>	<u>CAC</u>	<u>E/E</u>
MCJROTC	MCJROTC Salaries	89721N	HI	AA	Instructor Salaries	5133	Q
	MCJROTC Support	89721N	HI	AA	MCJROTC Travel	5131 5132	E,Q,V E,Q
		89721N	HI	AA	MCJROTC Unit Support	6A45 6A80	N N
Reimbursables		89721N	HI	AA	Civilian Personnel	5130 1R10	DMNQTY U
						1RH0	U
						1X50	U
		81711M	8K	AZ	Reserve Applicants	1E79	E
						1E80	Q
						1E81	E
						1E82	Q
		81711M	8K	AZ	Reserve Recruiting	1E93 1E94	E E
						6610	Q,V
						6611	Q
						6612	Q,V
						6613	Q
						9583	T
Facilities		81712M	8L	AZ	Reserve Advertising	1E70	Q,T
		88716M	HD	MZ	Reimbursable Services	1E75 7010	O,Y O,T
						7160	U,Q,T
						9220	Q
						9230	Q
						9240	Q
						9290	O
		88716M	HD	NZ	Reimbursable Utilities	8110	V
						8350	M
						8450	M
Recruiting						8510	M
		81711M	8K	AE	Still Photography	87J0	M
						6B63	Q,T

FIELD BUDGET GUIDANCE MANUAL

Table 9-3.--Marine Corps District Subactivities and Cost Account Codes--Continued.

<u>Program Package</u>	<u>Activity Group</u>	<u>PEN</u>	<u>PEC</u>	<u>F/SF</u>	<u>Subactivity Package</u>	<u>CAC</u>	<u>E/E</u>	
Recruiting (continued)	Audiovisual (continued)	81711M	8K	AE	Still Photography (continued)	6B64	Q,T	
		81711M	8K	AE	Other Audiovisual	6B65 6B61 6B62 6B69 6B73	T Q,T Q,T P,Q,T Q,T	
		81711M	8K	AE	ADPE Operations	1H09 1H10 1H12 1H13	M Q,T T,W T	
	Communications		81711M	8K	AE	Other ADPE	1H15 1H16 1H17 1H20 1H21	Q Q P Q Q
			81711M	8K	AE	Telephone Communications	6A40 6A45	N N
			81711M	8K	AE	Other Communications	6A80 1R80 6A20 6A30	N N N N
			81711M	8K	AE	USMC Vehicles	6200	P,T
			81711M	8K	AE	Other Vehicles	6300 6615 6611 6612 6613	V Q,V Q Q,V Q,T
	Applicant Processing		81711M	8K	AE	Board and Lodging Other Processing	1E80 1E79 1E81 1E82	Q E E Q
			Recruiting Support 81711M	8K	AE	Awards Support	1E72	X
							1E73 1E74 1R10	X X X

FIELD BUDGET GUIDANCE MANUAL

Table 9-3.--Marine Corps District Subactivities and Cost Account Codes--Continued.

<u>Program Package</u>	<u>Activity Group</u>	<u>PEN</u>	<u>PEC</u>	<u>F/SF</u>	<u>Subactivity Package</u>	<u>CAC</u>	<u>E/E</u>
Recruiting (continued)	Recruiting Support (continued)	81711M	8K	AE	Office Support	1E86	Q,T
						1E90	Q,W
						1R80	Q,T,W
		81711M	8K	AE	Printing and Reproduction	1R88	P,Q
		81711M	8K	AE	Other Support	1J10	Y
						1E87	T
						1E88	Q
						1E89	T
						1E95	T
						1R9A	T,W
						1R9B	Q
						1R9C	P,Q
						7010	Q,T
		81711M	8K	AE	Facilities Management	7160	Q,T
						8110	M
						8260	M
						8350	M
						8360	M
						8450	M
						8460	M
						8510	M
						8560	M
						87J0	M
						9210	M
						9220	Q
						9230	Q
						9240	Q
						9260	Q
						9290	Q
						92E0	Q
						9320	M
	Rental Support	81711M	8K	AE	Bachelor Leased Housing		
		81711M	8K	AE	Other Rental	1E85	M

Table 9-3.--Marine Corps District Subactivities and Cost Account Codes--Continued.

<u>Program Package</u>	<u>Activity Group</u>	<u>PEN</u>	<u>PEC</u>	<u>F/SF</u>	<u>Subactivity Package</u>	<u>CAC</u>	<u>E/E</u>
Recruiting (continued)	Other Recruiting	81711M	8K	AE	Civillian Personnel	1A00	U
						1H04	U
						1R10	U
						1RHO	U
		81711M	8K	AE	Travel	1X50	U
						7160	U
						1A10	E
						1E78	E
						1E93	E
						1E94	E
						6T20	E,Q
	FIP/FOP Centers of Influence	81711M	8K	AE	FIP/FOP Centers of Influence	9581	Q,T
						9583	T
						1D60	Q
						1E40	Q
Recruiter Out-of- Pocket Expenses Miscellaneous Recruiting	81711M	8K	AE	Recruiter Out-of- Pocket Expenses Miscellaneous Recruiting	9937	Q,T	
					9964	T	
					9968	Q,T,W	
					9974	Q,T	
Advertising	Paid Media Other Media	81712M 81712M	8L 8L	AE AE	Paid Media Other Media	9977	Q
						9979	P,T
						1E70	Q,Y
						1E75	Q,T

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Part A - Program Package - Decision Unit Data

Program Packages for FYCY, FYBY, and FYBY+1.

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1. Travel and Transportation of Personnel (figure 5-19).
2. Analysis of Stock Fund Estimates (figure 5-21).
3. Appropriated Fund Support of Morale, Welfare, and Recreation Activities (figure 5-16).
4. Automated Data Processing Budget Exhibit (figure 5-3).
5. POL Data (figure 5-1).
6. Funded Reimbursable Program (figure 5-25).

Par. 9000 refers

Figure 9-1.--Format for Marine Corps District Table of Contents.

MARINE CORPS DISTRICT

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8. Real Property Maintenance Activities Operation and Maintenance Costs (1st MCD Only) (figure 5-9).

9. Audiovisual Activities (figure 5-17).

Section III: Budget Load Cards

1. BY Budget Load Cards (As Applicable).

2. BY+1 Budget Load Cards (As Applicable).

NOTE: All figures are illustrated in this Manual.

Figure 9-1.--Format for Marine Corps District Table of Contents--
Continued.

OPERATION AND MAINTENANCE, MARINE CORPS
BUDGET REQUEST

PROGRAM PACKAGE _____ DATE: _____
 APPN/SH: _____ ACTIVITY: _____ PEN: _____
 OPBUD: _____

I. Budget Highlights: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity 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 goal of this District is to achieve the Marine Corps goal of providing quality recruits (minimum 75 percent high school graduates) that will facilitate reduced term nonexpiration of active service attrition and increase combat readiness of the FMF. 1/

II. Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs. 2/

III. Financial Summary (In Whole Dollars)

A. Subactivity Package Breakout	FYCY OPBUD	Published Financial Ceiling	Deficien Pri 1	Essential Estimate	Deficien Pri 2-4	FYBY+1	
						Total Est	Total Est
Subactivity Packages							
(Display by Subactivity Packages Within Activity Groups)							
TOTAL	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX

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Figure 9-2.--Marine Corps District Budget Estimate Format.

**OPERATION AND MAINTENANCE, MARINE CORPS
BUDGET REQUEST**

PROGRAM PACKAGE _____ DATE: _____
 APPN/SH: _____ ACTIVITY: _____ PEN: _____
 OPBUD: _____

B. Element of Expense Breakout

Element of Expense	FYCY OPBUD	Published Financial Ceiling	Deficien Pri 1	FYBY		Total Est	FYBY+1 Est
				Essential Estimate	Deficien Pri 7-4		
E-Travel of Personnel	xxx	xxx	xxx	xxx	xxx	xxx	xxx
N-Utilities and Rents	xxx	xxx	xxx	xxx	xxx	xxx	xxx
N-Communications	xxx	xxx	xxx	xxx	xxx	xxx	xxx
P-Purchased Equipment	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Maintenance (Commercial)							
Q-Other Purchased Services	xxx	xxx	xxx	xxx	xxx	xxx	xxx
T-Supplies	xxx	xxx	xxx	xxx	xxx	xxx	xxx
U-Civilian Personnel	xxx	xxx	xxx	xxx	xxx	xxx	xxx
V-Other POL	xxx	xxx	xxx	xxx	xxx	xxx	xxx
W-Equipment	xxx	xxx	xxx	xxx	xxx	xxx	xxx
X-Other Expenses	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Y-Printing and Reproduction	xxx	xxx	xxx	xxx	xxx	xxx	xxx
TOTAL	xxxxx	xxxxx	xxxxx	xxxxx	xxxxx	xxxxx	xxxxx

C. Schedule of Increases and Decreases

1. FYBY Published Financial Ceiling.
2. Program Increases. Priority I Deficiencies. 3/
3. FYBY Essential Estimate.

Figure 9-2.--Marine Corps District Budget Estimate Format--Continued.

OPERATION AND MAINTENANCE, MARINE CORPS
BUDGET REQUEST

PROGRAM PACKAGE _____ ACTIVITY: _____ DATE: _____
APPN/SH: _____ OPBUD: _____ PEN: _____

4. Program Increases. 3/
 - a. Priority II Deficiencies.
 - b. Priority III Deficiencies.
 - c. Priority IV Deficiencies.
5. FYBY Total Estimate.

IV. Essential Estimate FYBY to FYBY+1 Changes

- A. FYBY Essential Estimate (Ceiling & Priority I Deficiencies).
- B. Less One-Time FYBY Funding. 3/
- C. Program Growth. Priority I Deficiencies. 3/
- D. FYBY+1 Estimate.

Figure 9-2.--Marine Corps District Budget Estimate Format--Continued.

The following performance criteria and evaluation workload indicators will be provided as a minimum for the MCD budget estimate format (figure 9-2) in the appropriate program package. MCD submissions will include at a minimum, for the CY, BY, and BY+1, those items identified.

MCJROTC

Instructors

- Number of Officers
- Number of Enlisted

Orientation Visits

- Average Number of Cadets Per Visit
- Number of Bus Loads Per Visit
- Average Round Trip Distance Traveled Per Visit

Other Travel

- Number of Command Visits Per Established Unit by MCD Personnel
- Average Number Personnel Per Command Visit
- Number of Visits to Prospective Units or Schools
- Number of Local Meets Per School (Drill, Marksmanship, Physical Fitness Training, District Field Meets, Etc.)
- Number Attending District Instructor's Conferences
- Number Attending Headquarters Marine Corps Conferences

Unit Support

- Number of Civilians (End Strength/Work Years)
- Number of Rifles to be Maintained
- Number of Rifles Actually Repaired Per FY by Non-USMC Activities
- Number of Office Machines
- Number of Telephone Instruments at Units
- Number of Telephone Circuits at Units
- Number of New Units Established

Reimbursables

Recruiter Aides (Work Days)

Number of Facilities

- Recruiting Stations
- Recruiting Offices
- Military Enlistment Processing Station (MEPS)
- Officer Selection Substations
- NROTC Units
- SMCR Units

Number of NPS Reserve Enlisted Contracts Written

Number of New Working Enlisted Applicants (Reserve)

Number of Enlisted Applicants Mentally Tested (Reserve)

Vehicles

- Number of GSA Leased
- Total Miles Driven

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Figure 9-3.--Marine Corps District Workload Indicators.

Recruiting

Number of Facilities

- Recruiting Stations
- Permanent Contact Stations
- Transient Recruiting Facilities
- Recruiting Substations
- MEPS
- Officer Selection Substations
- NROTC Units

Production

- Number of NPS Regular Male Enlisted Contracts Written
- Number of NPS Regular Female Enlisted Contracts Written
- Number of Prior Service Regular Enlisted Contracts Written
- Officers Commissioned--Platoon Leaders Class, Warrant Officer Class, and Officer Candidate Class
- Number of Officer Applicants to Training (Shows)
- Number of NROTC Applicants
- Number of NROTC Applicant Finalists
- Number of New Working Enlisted Applicants
- Number of New Working Officer Applicants
- Number of Enlisted Applicants Mentally Tested

Vehicles

- Number of Marine Corps Owned
 - Total Miles Driven
- Number of Commercially Leased (Long Term)
 - Total Miles Driven
- Number of GSA Leased
 - Total Miles Driven

- Number of Personnel Authorized Recruiter Out-of-Pocket Expenses

- Number of Personnel Authorized SDA Pay

Communications

- Number of Instruments
- Number of Leased Circuits
- Number of Applicant Calls
 - Enlisted Programs
 - Officer Programs

- Number of Telecopier Machines

Number of Subscriptions

- Newspapers
- Magazines
- Other--DoD's Recruiter Newsletter

Advertising

- Paid Media-Provide Dollar Amount for Following Categories.

- Production/Creative--Print
- Magazines (Regional)
- Newspaper, General Readership
- High School/College Periodicals, Special Event Programs (Sports, Conventions)

Figure 9-3--Marine Corps District Workload Indicators--Continued.

Advertising--Continued

Paid Media-Provide Dollar Amount for Following Categories:--Continued

Billboards

Transit Posters

Paid Broadcast

Production/Residuals

Television

Radio

Media

Other Media-Provide Dollar Amount for Following Categories:

Public Service Broadcast--Production

Films

Promotional Items

Direct Mail/Fulfillment

Printed Materials (Brochures)

Production/Creative

Printing

Exhibits and Displays

Other (Specify in Detail)

Figure 9-3--Marine Corps District Workload Indicators--Continued.

<u>LEGEND</u>			
<u>Card Column</u>	<u>Data Element Title</u>	<u>Explanation or Entry</u>	<u>Field Size</u>
1	System Code	Enter "P."	1
2-3	Fund Administrator (FA)	Enter "00" or FA code as desired.	2
4	Budget Level	Enter "B" for BY or "0" (zero) for BY+1, as appropriate.	1
5-6	Decision Unit Code	Enter "04."	2
7-10	Work Center	Enter "0000."	4
11-17	Appropriation	Enter "17_1106" (enter appropriate FY in Card Column 13).	7
18-21	Subhead	Enter "2780."	4
22-26	Operating Budget	Enter OPBUD as assigned.	5
27	OPBUD Suffix	Enter "0" (zero).	1
28-33	Authorization Accounting Activity (AAA)	As assigned (left justified).	6
34-39	Filler	Leave blank.	6
40-41	Program Element Code (<u>PEC</u>)	Enter per table 9-3.	2
42	Functional Code	-do-	1
43	Subfunctional Code	-do-	1
44	Expense Element	-do-	1
45-48	Cost Account Code	-do-	4
49	Work Unit Indicator	Enter "X."	1
50-58	Work Units	As appropriate (right justified).	9
59-67	Work Hours	As appropriate (right justified).	9
68-69	Fiscal Year	As appropriate.	2
70	Record Identification	Enter "B."	1
71-80	Amount	As appropriate (right justified).	10

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Figure 9-4.--Nonmechanized Marine Corps District Budget Load Card Format--
Continued.

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APPENDIX A

ABBREVIATIONS/ACRONYMS

AAA	Authorization Accounting Activity
ACMC	Assistant Commandant of the Marine Corps
ACU	Administrative Control Unit
ADAL	Authorized Dental Allowance List
ADP	Automated Data Processing
ADPE	Automated Data Processing Equipment
AIS	Automated Information System
AIMD	Aircraft Intermediate Maintenance Department
AMAL	Authorized Medical Allowance List
AMD	Aircraft Maintenance Department
AMSE	Aircraft Maintenance Support Equipment
APA	Appropriation Purchases Account
APN	Aircraft Procurement, Navy
APO	Acquisition Project Officer
APPS	Analytical Photogrammetric Positioning System
ARMS	Automated Recruit Management System
ASA	Appropriation Stores Account
ASC	Automated Services Center
ASE	Aviation Support Equipment
ATD	Annual Training Duty
AUTODIN	Automated Digital Network
AUTOSEVOCOM	Automated Secure Voice Communication
AUTOVON	Automated Voice Network
AVTB	Amphibious Vehicle Test Bed
BEQ	Bachelor Enlisted Quarters
BMAR	Backlog of Maintenance and Repair
BMC	Biennial Maintenance Cycle
BOQ	Bachelor Officer Quarters
BP	Budget Project

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BY	Budget Year
BY+1	Budget Year Plus One
CAAS	Contracted Advisory and Assistance Services
CAC	Cost Account Code
CCCT	Consolidated Civilian Career Trainee
CDCMARCOR	Chief Defense Counsel of the Marine Corps
CETS	Contract Engineering Technical Services
CFS	Contract Field Services
CG	Commanding General
CINCLANTFLT	Commander in Chief, Atlantic Fleet
CINCPACFLT	Commander in Chief, Pacific Fleet
CLE	Continuing Legal Education
CMC	Commandant of the Marine Corps
CNO	Chief of Naval Operations
COI	Centers of Influence
COMCABEAST	Commander, Marine Corps Air Bases, Eastern Area
COMCABWEST	Commander, Marine Corps Air Bases, Western Area
COMMARCORBASESPAC	Commander, Marine Corps Bases, Pacific
COMNAVTELCOM	Commander, Naval Telecommunications Command
CONUS	Continental United States
COOPLAN	Continuity of Operations Plan
CORTRAMID	Career Orientation and Training Midshipmen
CPS	Contract Plant Services
CPX	Command Post Exercise
CSE	Command Support Equipment
CSS	Contract Support Services
CY	Current Year
DC/S	Deputy Chief of Staff
DEP	Delayed Enlistment Program
DLA	Defense Logistics Agency
DLR	Depot Level Reparable

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DMA	Depot Maintenance Activity
DMET	Defense Management, Education, and Training
DMSP	Defense Meteorological Satellite Program
DoD	Department of Defense
DON	Department of the Navy
DRIS	Defense Regional Interservice Support
DSSC	Direct Support Stock Control
DUC	Decision Unit Code
EA	Environmental Assessment
EAF	Expeditionary Airfield
EAM	Electronic Accounting Machine
EAP	Equipment Allowance Pool
EDP	Electronic Data Processing
E/E	Element of Expense
EFD	Engineering Field Division
ERQ	Excess Retention Quantity
ES	Environmental Statement
E/S	End Strength
ETS	Engineering and Technical Services
FA	Fund Administrator
FAP	Fleet Assistance Program
FFRDC	Federally Funded Research Development Centers
FHN&MC	Family Housing Navy and Marine Corps
FIP	Flight Indoctrination Program
FMF	Fleet Marine Force
FMFLANT	Fleet Marine Force, Atlantic
FMFPAC	Fleet Marine Force, Pacific
FOP	Flight Orientation Program
FPM	Federal Personnel Manual
FPSE	Food Preparation and Serving Equipment
FPT	Fleet Project Team

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FSC	Federal Supply Class
FSSG	Force Service Support Group
FSR	Field Service Representatives
FY	Fiscal Year
FYDP	Five Year Defense Program
GBL	Government Bill of Lading
GOQ	General Officers' Quarters
GSA	General Services Administration
HCA	Headquarters Commitment Authorization
HQMC	Headquarters Marine Corps
HRA	Housing Repair Activity
HRH	Housing Repair Headquarters
I&L	Installations and Logistics
ICP	Inventory Control Point
IEC	Individual Experts and Consultants
ILSP	Integrated Logistics Support Plan
INU	Integration Unit
IOC	Initial Operational Capability
IRO	Industrial Relations Officer
IRR	Individual Ready Reserve
ITS	Information Technology Systems
JARS	Job Accounting Reporting System
JCS	Joint Chiefs of Staff
JMLC	Japanese Master Labor Contract
LAN	Local Area Network
LAP	Letter of Adoption and Procurement
LCC	Amphibious Command Ship
LFTCLANT	Landing Force Training Command, Atlantic
LFTCPAC	Landing Force Training Command, Pacific
LHA	Amphibious Assault Ship
LRMP	Long-Range Maintenance Plan

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LTI	Limited Technical Inspection
MAB	Marine Amphibious Brigade
MAC	Military Airlift Command
MAF	Marine Amphibious Force
MAGIS	Marine Air-Ground Intelligence System
MAGTF	Marine Corps Air-Ground Task Force
MARDIV	Marine Division
MARS	Military Affiliated Radio System
MATCS	Marine Air Tactical Control Squadron
MAW	Marine Aircraft Wing
MAWTS	Marine Aircraft Wing Training Squadron
MCAGCC	Marine Corps Air-Ground Combat Center
MCAS	Marine Corps Air Station
MCB	Marine Corps Base
MCCES	Marine Corps Communication-Electronics Schools
MCD	Marine Corps District
MCDEC	Marine Corps Development and Education Command
MCFC	Marine Corps Finance Center
MCIF	Marine Corps Industrial Fund
MCJROTC	Marine Corps Junior Reserve Officer Training Corps
MCLB	Marine Corps Logistics Base
MCRD/ERR	Marine Corps Recruit Depot/Eastern Recruiting Region
MCRD/WRR	Marine Corps Recruit Depot/Western Recruiting Region
MCRSC	Marine Corps Reserve Support Center
MCSS	Military Clothing Sales Store
MCTAGSC	Marine Corps Training, Audiovisual, and Gaming Support Center
MCTSSA	Marine Corps Tactical Systems Support Activity
MCX	Marine Corps Exchange
METSYSDIV	Meteorological Systems Division
MILCON	Military Construction
MOI	Marine Officer Instructor

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MOS	Military Occupational Specialty
MPMC	Military Personnel, Marine Corps
MPS	Maritime Prepositioning Ship
MSC	Military Sealift Command
MSS	Management Support Services
MTA	MAC Transportation Authorization
MTMC	Military Traffic Management Command
MUMMS	Marine Corps Unified Material Management System
MWR	Morale, Welfare, and Recreation
NAMTGD	Naval Air Maintenance Training Group Detachment
NAVAIRSYSCOM	Naval Air Systems Command
NAVCOMPT	Navy Comptroller
NAVOSH	Navy Occupational Safety and Health
NAVSPAWARSYSCOM	Naval Space Warfare System Command
NFIP	National Foreign Intelligence Program
NPS	Nonprior Service
NROTC	Naval Reserve Officer Training Corps
NSE	Navy Support Element
NSN	National Stock Number
NTS	Naval Telecommunications System
O&I	Organizational and Intermediate
O&M	Operation and Maintenance
O&MMC	Operation and Maintenance, Marine Corps
O&MMCR	Operation and Maintenance, Marine Corps Reserve
O&MN	Operation and Maintenance, Navy
OISE	Office Information Systems Equipment
OMB	Office of Management and Budget
OPBUD	Operating Budget
OPM	Office of Personnel Management
OPN	Other Procurement, Navy
OPTAR	Operating Target

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OST	Order and Shipping Time
OTC	Operational Test Code
PCAM	Punch Card Accounting Machine
PCS	Permanent Change of Station
PDSS	Post Deployment Software Support
PEC	Program Element Code
PEN	Program Element Number
PMC	Procurement, Marine Corps
POL	Petroleum, Oil, and Lubricants
POM	Program Objectives Memorandum
PPC	Program Package Code
PP&O	Plans, Policies, and Operations
PSE	Personnel Support Equipment
PWR	Prepositioned War Reserve
PWRMS	Prepositioned War Reserve Materiel Stock
PY	Prior Year
RAP	Recruitment Advertising Plan
R&D	Research and Development
RDC	Regional Defense Counsel
RDT&EN	Research, Development, Test, and Evaluation, Navy
RLO	Reserve Liaison Officer
RO	Requisitioning Objective
RPMA	Real Property Maintenance Activity
RPMC	Reserve Personnel, Marine Corps
RSA	Remote Storage Activity
RSS&I	Receipt, Storage, Segregation, and Issue
RSU	Reserve Support Unit
SABRS	Standard Accounting, Budgeting, and Reporting System
SAC	Stores Account Code
SAE	Studies, Analyses, and Evaluations
SASSY	Supported Activities Supply System

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SCAMP	Sensor Control and Management Platoon
SDC	Senior Defense Counsel
SE	Support Equipment
SH	Subhead
SLUC	Standard Level User Charges
SMCR	Selected Marine Corps Reserve
SMCR(G)	Selected Marine Corps Reserve (Ground)
SMF	System Management Facility
SMU	SASSY Management Unit
SNCO	Staff Noncommissioned Officer
STA	Surveillance and Target Acquisition
STU	Secure Telephone Unit
SUBOPBUD	Suboperating Budget
TAD	Temporary Additional Duty
TAM	Table of Authorized Material
TAVB	Aviation Logistics Support Ship
TAVS	Training and Audiovisual Support
TAVSC	Training and Audiovisual Support Center
TBA	Table of Basic Allowance
TCMD	Transportation Control and Movement Document
T/E	Table of Equipment
TECC	Tactical Evaluation Coordination Center
TID	Tactical Intrusion Detector
T/O	Table of Organization
TOA	Total Obligation Authority
TOT	Transportation of Things
TR	Transportation Request
TSCM	Technical Surveillance Countermeasures
TSR	Telecommunications Service Request
TWSEAS	Tactical Warfare Simulation, Evaluation, and Analysis Systems

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UMMIPS	Uniform Material Movement and Issue Priority System
WESTPAC	Western Pacific Area
WPE	Word Processing Equipment
WPN	Weapons Procurement, Navy
ZBB	Zero Based Budgeting