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DEPARTMENT OF THE ARMY

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FY1992/FY1993 BUDGET ESTIMATES

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OPERATION AND MAINTENANCE, ARMY RESERVE

EXHIBITS IN SUPPORT OF THE BUDGET

AD-A232 584

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
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Statement A, per phone call with Larry Stopher, Office of the Assistant Sec. of the Army (Financial Mgmt), Pentagon (3B-663), Wash, DC.20310 Tele(703)697-6241
 Vic LaChance DTIC-FDAB 3-25-91



DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 FY1990

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Cost (\$000)			BBL'S OF FUEL		
				DLR	Other	Total	DLR	Other	Total	Fuel	Fuel	
510000												
Type of A/C												
C-12	0	0	0	0	0	0	0	0	0	0	0	0
T-42	2	63	317	43	63	6	14	20	136	20	136	136
U-21	11	41	4,561	0	41	187	0	187	7,819	187	7,819	7,819
RU-21	6	70	1,674	0	70	117	0	117	3,547	117	3,547	3,547
UG/9	18	68	3,550	26	68	149	92	241	2,113	241	2,113	2,113
Total FW	37	242	10,102	69	242	459	106	565	13,615	565	13,615	13,615
AN-1	45	217	2,093	170	217	98	356	454	4,136	454	4,136	4,136
AN-64	0	0	0	0	0	0	0	0	0	0	0	0
CH-47C	27	629	4,610	451	629	821	2,079	2,900	34,575	2,900	34,575	34,575
CH-47D	0	0	0	0	0	0	0	0	0	0	0	0
OH-58	88	105	7,940	94	105	87	747	834	3,970	834	3,970	3,970
UH-1	340	144	52,579	101	144	2,261	5,310	7,571	93,891	7,571	93,891	93,891
UH-60	43	237	7,142	175	237	443	1,250	1,693	18,705	1,693	18,705	18,705
Total RV	543	1,332	74,364	991	1,332	3,710	9,742	13,452	155,277	13,452	155,277	155,277
TOTAL AIRCRAFT	580		84,466	1,060	1,574	4,169	9,848	14,017	168,892	14,017	168,892	168,892

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 FY1993

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Cost (\$000)			BBL'S OF Fuel	
				Fuel	DLR	Other	DLR	OTHER	Total		
S10000											
Type of A/C											
C-12	5	76	3,600	76	0	0	274	0	0	274	9,000
T-42	0	0	0	0	0	0	0	0	0	0	0
U-21	13	52	5,460	52	0	0	284	0	0	284	9,360
RU-21	8	64	1,008	64	0	0	64	0	0	64	2,136
U-8	14	86	2,610	34	12	40	89	31	104	224	1,554
OV1	0	0	0	0	0	0	0	0	0	0	0
Total FW	40	278	12,678	226	12	40	711	31	104	846	22,050
AN-1	30	1,429	3,936	60	1,200	169	236	4,724	665	5,625	7,778
AN-64	17	2,331	4,152	81	1,930	320	336	8,013	1,329	9,678	11,072
CH-47C	0	0	0	0	0	0	0	0	0	0	0
CH-47D	48	1,488	6,470	238	964	286	1,488	6,237	1,850	9,627	50,836
OH-58	88	205	9,930	15	100	90	205	993	894	2,036	4,965
UH-1	365	457	48,936	54	320	83	457	15,659	4,062	22,364	87,386
UH-60	51	851	8,451	79	626	146	851	5,290	1,234	7,192	22,134
Total RV	599	6,761	81,875	527	5,140	1,094	5,572	40,916	10,034	56,522	184,171
TOTAL AIRCRAFT	639	7,039	94,553	753	5,152	1,134	6,283	40,947	10,138	57,368	206,221

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 FY1992

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours			Hourly Costs			Annual Cost (\$000)			BBL'S OF Fuel	
			Hours	Fuel	DLR	Other	Total	DLR	Other	Total	Fuel	Total	
C-12	2	74	1,800	74	0	0	0	74	133	0	0	133	4,500
T-42	0	0	0	0	0	0	0	0	0	0	0	0	0
U-21	13	50	5,460	50	0	0	0	50	273	0	0	273	9,360
HU-21	8	62	1,008	62	0	0	0	62	63	0	0	63	2,136
U-8	17	69	3,160	18	7	44	69	69	57	22	139	218	1,881
OV-1	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FU	40	255	11,428	204	7	44	255	255	526	22	139	687	17,877
AH-1	45	983	5,845	58	733	192	983	983	339	4,285	1,122	5,746	11,551
AH-64	2	1,633	1,646	78	1,190	365	1,633	1,633	128	1,959	601	2,688	4,389
CH-47C	6	2,064	2,326	221	1,460	383	2,064	2,064	514	3,396	891	4,801	17,445
CH-47D	42	1,137	3,842	231	582	324	1,137	1,137	887	2,236	1,245	4,368	30,187
OH-58	95	178	9,754	15	61	102	178	178	146	595	995	1,736	4,877
UH-1	361	340	48,360	53	193	94	340	340	2,563	9,333	4,546	16,442	86,357
UH-60	48	618	7,578	77	378	163	618	618	584	2,864	1,235	4,683	19,847
Total HU	599	6,953	79,351	733	4,597	1,623	6,953	6,953	5,161	24,668	10,635	40,464	174,653
TOTAL AIRCRAFT	639		90,779	937	4,604	1,667	7,208	7,208	5,687	24,690	10,774	41,151	192,530

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 FY1993

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours			Hourly Costs			Annual Cost (\$000)			BBL'S OF Fuel	
			Hours	Fuel	DLR	Other	Total	Fuel	DLR	OTHER	Total		
510000													
Type of A/C													
C-12	5	76	3,600	76	0	0	0	76	274	0	0	274	9,000
T-42	0	0	0	0	0	0	0	0	0	0	0	0	0
U-21	13	52	5,460	52	0	0	0	52	284	0	0	284	9,360
RU-21	8	64	1,008	64	0	0	0	64	64	0	0	64	2,136
U-8	14	86	2,610	34	12	40	31	86	89	104	0	224	1,554
OV1	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FW	40	278	12,678	226	12	40	31	278	711	31	104	846	22,050
AM-1	30	1,429	3,936	60	1,200	169	0	1,429	236	4,724	665	5,625	7,778
AM-64	17	2,331	4,152	81	1,930	320	0	2,331	336	8,013	1,329	9,678	11,072
CH-47C	0	0	0	0	0	0	0	0	0	0	0	0	0
CH-47D	48	1,488	6,470	238	964	286	0	1,488	1,540	6,237	1,850	9,627	50,836
OH-58	88	205	9,930	15	100	90	0	205	149	993	894	2,036	4,965
UH-1	365	457	48,936	54	320	83	0	457	2,643	15,659	4,062	22,364	87,386
UH-60	51	851	8,451	79	626	146	0	851	668	5,290	1,234	7,192	22,134
Total RW	599	6,761	81,875	527	5,140	1,094	0	6,761	5,572	40,916	10,034	56,522	184,171
TOTAL AIRCRAFT	639	7,039	94,553	753	5,152	1,134	0	7,039	6,283	40,947	10,138	57,368	206,221

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DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM

FYDP PROGRAM ELEMENT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 ESTIMATE	FY 1993 ESTIMATE
510000				
Type of A/C				
C-12	0	0	1,800	3,600
T-42	317	168	0	0
U-21	4,561	5,460	5,460	5,460
RU-21	1,674	1,008	1,008	1,008
U-8	3,550	3,408	3,160	2,610
OV	0	0	0	0
Total FY Hours	10,102	10,044	11,428	12,678
AM-1	2,093	3,171	5,845	3,936
AM-64	0	0	1,646	4,152
CM-47	4,610	3,972	6,168	6,470
CM-58	7,940	7,302	9,754	9,930
UM-1	52,579	52,571	48,360	48,936
UM-60	7,142	7,000	7,578	8,451
Total RV Hours	74,366	74,016	79,351	81,875
TOTAL HOURS	84,666	84,060	90,779	94,553

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FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Sustainment Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1990				FY 1991			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
UH-67 HELO	25	2	654	0	27	22	996	0
M60A3 TANK	204	0	3,692	0	204	0	3,844	0
MERIT	140	231	2,372	0	371	99	4,065	0
M98AV	929	3,330	2,305	0	4,259	2,317	5,014	0
5-TON TRUCK	5,737	500	28,037	0	6,237	2,204	35,793	0
DEPDED (MEET)	22	12	1,583	0	34	10	2,296	0
FIREFINDER	3	2	45	0	5	0	58	0
SUSV	0	0	0	0	0	275	520	0
UH-60 BLACKHAWK	43	0	2,067	0	43	5	2,278	0
AH-1S HELO	12	33	573	0	45	0	942	0
ITV	21	38	465	0	59	0	714	0
M1 TANK	0	22	288	0	22	0	601	0
AH-64 HELO	0	0	0	0	0	0	0	0
SUBTOTAL			42,081				57,121	

FY 1992/1993 Budget Estimates
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51

System	FY 1990			FY 1991			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
SINCGARS	2	0	1	2	0	1	0
FISTV	0	1	3	1	14	53	0
MP16 TRACTOR	130	0	283	130	19	317	0
MP15 TRACTOR	897	0	1,954	897	71	2,116	0
7500 GAL SENITRLR	0	0	0	0	0	0	0
OH-58 MELO	80	8	1,365	88	7	1,549	0
TACJAM	0	0	0	0	0	0	0
LARGE TUG	5	0	177	5	0	184	0
70 TON NET TRLR	0	0	0	0	0	0	0
70 TON NET TRACT	0	0	0	0	0	0	0
MGA1 ALARM	0	93	149	93	0	310	0
40 TON SENITRLR	0	165	22	165	168	70	0
7.5 TON CRANE	15	100	162	115	0	298	0
SUBTOTAL			4,116			4,898	

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Sustainment Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1990				FY 1991			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
G/VLLO	3	0	58	0	3	14	201	0
BCS	42	0	304	0	42	22	400	0
LCU 2000	0	0	0	0	0	0	0	0
AM/PVS-7 NVG	777	4,000	110	0	4,777	1,250	223	0
MK19 MACH GUN	0	0	0	0	0	0	0	0
ROMPU	0	0	0	0	0	20	330	0
RTCC	0	164	264	0	164	0	509	0
AM/TRC-173	0	0	0	0	0	3	3	0
AM/TRC-174	0	0	0	0	0	38	41	0
AM/TRC-175	0	0	0	0	0	0	0	0
TEST SET (DSESTS)	4	0	30	0	4	0	32	0
FIST/DMD	5	0	2	0	5	0	2	0
SUBTOTAL			768				1,741	
TOTAL			46,945				63,760	

FY 1992/1993 Budget Estimates
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51

System	FY 1992				FY 1993			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
CH-47 MELO	22	26	953	0	48	0	1,354	0
M60A3 1-1/2 MK	204	0	3,995	0	144	0	2,921	0
MEN11	470	274	6,098	0	744	31	7,905	0
M90A1	6,576	0	6,324	0	6,576	230	6,666	0
5-TON TRUCK	8,441	90	43,003	0	8,531	220	45,369	0
DEPWEDS (MEET)	44	15	3,150	0	59	10	4,056	0
FIREFINDER	5	0	61	0	5	0	63	0
SUSV	275	0	1,080	0	275	157	1,438	0
UH-60 BLACKHAWK	48	0	2,497	0	48	3	2,668	0
AH-1S MELO	45	0	978	0	45	(15)	845	0
11V	59	0	742	0	59	0	769	0
M1 TANK	22	60	1,476	0	82	60	3,293	0
AH-64 MELO	0	2	43	0	2	15	426	0
SUBTOTAL			70,400				77,773	

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Sustainment Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1992				FY 1993			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
SINGARS	2	0	1	0	2	3,183	687	0
F1STV	15	0	103	0	15	0	107	0
M916 TRACTOR	149	243	638	0	392	118	1,102	0
M915 TRACTOR	968	71	2,366	0	1,039	0	2,538	0
7500 GAL SENSITRLR	0	142	167	0	142	0	347	0
ON-58 MELO	95	0	1,671	0	95	(7)	1,667	0
TACJAM	0	30	377	0	30	2	806	0
LARGE TUG	5	4	268	0	9	3	416	0
70 TON NET TRLR	0	31	156	0	31	152	1,114	0
70 TON NET TRACT	0	31	37	0	31	152	261	0
M8A1 ALARM	93	0	322	0	93	0	334	0
40 TON SENSITRLR	333	0	97	0	333	100	116	0
7.5 TON CRANE	115	0	310	0	115	0	321	0
SUBTOTAL			6,513				9,816	

FY 1992/1993 Budget Estimates
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51

System	FY 1992				FY 1993			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
G/VLLO	17	0	356	0	17	0	369	0
BCS	64	0	501	0	64	0	519	0
LCU 2000	0	4	219	0	4	0	455	0
AM/PVS-7 NVG	6,027	2,000	301	0	8,027	0	356	0
HK19 NACH GLM	0	70	18	0	70	70	54	0
ROMPU	20	50	1,543	0	70	32	3,056	0
RTCC	144	0	529	0	144	0	548	0
AM/TRC-173	3	0	7	0	3	0	7	0
AM/TRC-174	38	0	85	0	38	0	88	0
AM/TRC-175	0	1	1	0	1	0	2	0
TEST SET (DSESTS)	4	0	33	0	4	12	85	0
FIST/DND	5	0	2	0	5	14	6	0
SUBTOTAL			3,595				5,545	
TOTAL			80,508				93,134	

FY 1992/1993 Budget Estimates
Force Modernization Requirements
Fielding Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51

System	FY 1990		FY 1991	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
CH-47 MELO	2	1,667	22	19,091
M60A3 TANK	0	0	0	0
MENNT	231	2,479	99	1,107
M90AW	3,330	5,836	2,317	4,229
5-TON TRUCK	500	3,206	2,204	14,717
DEPMEDS (MEET)	12	5,020	10	4,357
FIREFINDER	2	90	0	0
SUSV	0	0	275	1,020
UH-60 BLACKHAWK	0	0	5	3,598
AH-1S MELO	33	60	0	0
ITV	38	213	0	0
M1 TANK	22	228	0	0
AH-64 MELO	0	0	0	0
SUBTOTAL		18,799		48,119

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1990		FY 1991	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
SINCGARS	0	0	0	0
FISTV	1	10	14	139
M916 TRACTOR	0	0	19	51
M915 TRACTOR	0	0	71	191
7500 GAL SENITRLR	0	0	0	0
OH-58 MELO	8	120	7	110
TACJAW	0	0	0	0
LARGE TUG	0	0	0	0
70 TON NET TRLR	0	0	0	0
70 TON NET TRACT	0	0	0	0
M8A1 ALARM	93	19	0	0
40 TON SENITRLR	165	30	168	31
7.5 TON CRANE	100	170	0	0
SUBTOTAL		349		522

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1990		FY 1991	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
G/VLLD	0	0	14	204
BCS	0	0	22	961
LCU 2000	0	0	0	0
AM/PVS-7 NVG	4,000	104	1,250	34
MK19 MACH GUN	0	0	0	0
ROUPLU	0	0	20	1,242
RTCC	144	1,954	0	0
AM/TRC-173	0	0	3	8
AM/TRC-174	0	0	38	106
AM/TRC-175	0	0	0	0
TEST SET (DSES1S)	0	0	0	0
F1ST/DMD	0	0	0	0
SUBTOTAL		2,058		2,555
TOTAL		21,206		51,196

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1992		FY 1993	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
CH-47 HELO	26	23,444	0	0
M24A3 TANK	0	0	0	0
HEMTT	274	3,182	31	373
M99AV	0	0	230	452
5-TON TRUCK	90	624	220	1,581
DEPMEDS (MEET)	15	6,790	10	4,690
FIREFINDER	0	0	0	0
SUSV	0	0	157	627
UH-60 BLACKHAWK	0	0	3	2,324
AH-1S HELO	0	0	0	0
ITV	0	0	0	0
M1 TANK	60	672	60	697
AH-64 HELO	2	560	15	4,354
SUBTOTAL		35,272		15,098

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1992		FY 1993	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
SINGARS	0	0	3,183	8,312
FISTV	0	0	0	0
M916 TRACTOR	243	679	118	342
M915 TRACTOR	71	198	0	0
7500 CAL SENITRLR	142	397	0	0
OH-58 HELC	0	0	0	0
TACJAM	30	905	2	63
LARGE TUG	4	253	3	196
70 TON NET TBLR	31	87	152	440
70 TON NET TRACT	31	369	152	1,829
M8A1 ALARM	0	0	0	0
40 TON SENITRLR	0	0	100	20
7.5 TON CRANE	0	0	0	0
SUBTOTAL		2,879		11,202

FY 1992/1993 Budget Estimates
 Force Modernization Requirements
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51

System	FY 1992		FY 1993	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
G/VLLD	0	0	0	0
BCS	0	0	0	0
LCU 2000	4	253	0	0
AM/PVS-7 NVG	2,000	56	0	0
MK19 MACH GUN	70	8	70	8
ROUJU	50	3,226	32	2,139
RTCC	0	0	0	0
AM/TRC-173	0	0	0	0
AM/TRC-174	0	0	0	0
AM/TRC-175	1	3	0	0
TEST SET (DSESTS)	0	0	12	136
FIST/DND	0	0	14	2
SUBTOTAL		3,546		2,285
TOTAL		41,697		28,585

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (FLYING HOURS, BARRELS AND \$ IN THOUSANDS)

Activity	FY 1990 Actual		FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	F/N	\$	F/N	\$	F/N	\$	F/N	\$
Petroleum Products								
JP-4	80,599	167 4,058	80,484	164 7,232	87,619	191 5,615	91,943	205 6,199
AVGAS	3,867	3 223	3,576	2 165	3,160	2 110	2,610	2 113
DIESEL		139 3,269		140 6,056		140 4,057		140 4,175
MOGAS UNLEADED		77 2,264		79 4,081		79 2,721		79 2,787
MOGAS LEADED		2 54		2 106		2 71		2 72
HEATING DISTILLATE		144 3,387		137 5,927		144 4,173		144 4,294
HEATING RESIDUAL								
TOTAL	84,466	532 13,255	84,060	524 23,567	90,779	558 16,747	94,553	572 17,640

Exhibit OP-26a (Page 1 of 3)

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (BARRELS AND \$ IN THOUSANDS)

Activity	FY 1990 Actual		FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate					
	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000				
Petroleum Products												
JP-4	167	24.3	4,058	164	44.1	7,232	191	29.4	5,615	205	30.24	6,199
AVGAS	3	74.24	223	2	82.32	165	2	55.02	110	2	56.28	113
DIESEL	139	23.52	3,269	140	43.26	6,056	140	28.98	4,057	140	29.82	4,175
MOGAS UNLEADED	77	29.4	2,264	79	51.66	4,081	79	34.44	2,721	79	35.28	2,787
MOGAS LEADED	2	26.88	54	2	52.92	106	2	35.28	71	2	36.12	72
HEATING DISTILLATE	144	23.52	3,387	137	43.26	5,927	144	28.98	4,173	144	29.82	4,294
HEATING RESIDUAL												
TOTAL	532		13,255	524		23,567	558		16,747	572		17,640

Exhibit OP-26b (Page 2 of 3)

DEPARTMENT OF THE ARMY
 JUSTIFICATION OF ESTIMATES FOR FY 1992/1993
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS

Activity	FY 1990 Actual		FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	STOCK FUND	LOCAL SOURCES TOTAL	STOCK FUND	LOCAL SOURCES TOTAL	STOCK FUND	LOCAL SOURCES TOTAL	STOCK FUND	LOCAL SOURCES TOTAL
Petroleum Products								
JP-4	4,058	4,058	7,232	7,232	5,615	5,615	6,199	6,199
AVGAS	223	223	165	165	110	110	113	113
DIESEL	3,269	3,269	6,056	6,056	4,057	4,057	4,175	4,175
MOGAS UNLEADED	2,264	2,264	4,081	4,081	2,721	2,721	2,787	2,787
MOGAS LEADED	54	54	106	106	71	71	72	72
HEATING DISTILLATE	3,387	3,387	5,927	5,927	4,173	4,173	4,294	4,294
HEATING RESIDUAL								
TOTAL	13,255	13,255	23,567	23,567	16,747	16,747	17,640	17,640

Exhibit OP-26c (Page 3 of 3)

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Maintenance of Real Property Facilities
 (Dollars in Thousands)

	FY 1990 <u>Actual</u>	FY 1991 <u>Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
1. Funded Program				
a. Category of Maintenance				
Recurring Maintenance	37,445	31,212	33,586	32,218
Major Repair Projects	2,937	2,681	4,374	0
Minor Construction	7,988	7,142	7,352	0
Total Maintenance of Real Property Facilities	48,370	41,035	45,312	32,218
b. Budget Activity				
515094 K	40,382	33,893	37,960	32,218
515094 L	7,988	7,142	7,352	0
Total	48,370	41,035	45,312	32,218
c. Staffing				
Military Personnel	0	0	0	0
Civilian Personnel	130	104	104	81
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES				
2. Backlog of Maintenance and Repair	56,466	72,712	89,451	101,218

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

3. Facility Category	Plant Replacement Value				Funded Program (Dollars in Millions)			
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Operational								
Communications/Aviation								
Waterfront and Harbor								
Training	3,601.3	3,623.5	3,658.5	3,695.6	39.3	33.9	38.2	44.5
Aviation Maintenance								
Shipyard Maintenance								
Other Maintenance								
Production								
POI Supply/Storage								
Ammo Supply/Storage								
Other Supply/Storage								
Hospital/Medical								
Administrative								
Troop Housing/Dining								
Other Personnel Support								
Services								
Utility Systems								
Real Estate/Structures								
Land Improvements								
Rail Trackage								
Total	3,601.3	3,623.5	3,658.5	3,695.6	39.3	33.9	38.2	44.5

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Organizational Clothing and Equipment
 Army Reserve Components
 (\$ in Millions)

ITEM	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	102.3	82.8	123.0	86.5	36.3	4.6	(0.0)	(0.0)
LESS:								
2. Backlog of obsolete equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADD:								
3. Inflation	4.2	3.5	4.8	3.2	1.3	0.2	(0.0)	(0.0)
4. Adjusted prior year backlog	106.5	86.3	127.8	89.7	37.6	4.7	(0.0)	(0.0)
ADD:								
5. Inventory change due to end strength adjustments	(27.5)	28.5	(46.5)	(38.5)	(28.5)	(5.3)	0.5	0.9
6. Replacement of equipment issues	29.3	31.5	27.9	25.0	22.8	22.4	22.5	22.6
7. Force modernization initiatives	4.7	3.2	3.9	4.7	4.7	4.7	4.7	4.7
8. Other	7.5	15.6	12.9	10.4	10.7	11.1	11.5	11.9
9. Annual requirement	14.0	78.6	(1.8)	1.7	9.8	33.0	39.2	40.1
10. Total funding required	120.5	165.1	126.0	91.4	47.4	37.7	39.2	40.1
LESS:								
11. Funds budgeted for OCE	37.7	42.1	39.5	55.1	42.8	37.7	39.2	40.1
12. Backlog, end of year	82.8	123.0	86.5	36.3	4.6	(0.0)	(0.0)	(0.0)

Exhibit OP-71

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Repair Parts, Army Reserve Components
 (\$ in Millions)

ITEM	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. Backlog carried forward from prior years	4.5	9.1	12.5	39.1	33.0	40.0	47.2	54.6
LESS:								
2. Backlog of obsolete parts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADD:								
3. Inflation	0.2	0.4	0.5	1.4	1.2	1.4	1.6	1.9
4. Adjusted prior year backlog	4.7	9.5	13.0	40.5	34.2	41.4	48.8	56.4
ADD:								
5. Recurring requirements	20.7	25.4	76.1	89.7	89.7	89.7	89.7	89.7
a. Annual consumption	20.7	25.4	76.1	89.7	89.7	89.7	89.7	89.7
b. Change in equipment inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c. Change in stockage levels	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6. Nonrecurring requirements	3.9	2.7	2.7	3.2	3.2	3.2	3.2	3.2
a. Force modernization initiatives	3.9	2.7	2.7	3.2	3.2	3.2	3.2	3.2
b. Introduction of other new equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7. Total funding required	29.3	37.6	91.8	133.4	127.1	134.3	141.7	149.3
LESS:								
8. Funds budgeted for repair parts	20.2	25.1	52.7	100.4	87.1	87.1	87.1	87.1
9. Backlog, end of year	9.1	12.5	39.1	33.0	40.0	47.2	54.6	62.2

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 FY 1992/FY 1993 Budget Submission/President's Budget
 (Dollars in Thousands)

	FY 1990			FY 1991		
	End Strength	Program	Pay Raise Total	End Strength	Program	Pay Raise Total
Operation and Maintenance	1	67	2.0	1	69	2.1
Military Personnel	0			0		
Total	1	67	2	1	69	2.1

	FY 1992			FY 1993		
	End Strength	Program	Pay Raise Total	End Strength	Program	Pay Raise Total
Operation and Maintenance	1	71	2.4	1	74	2.8
Military Personnel	0			0		
Total	1	71	2.4	1	74	2.8

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 FY 1992/FY 1993 Budget Submission/President's Budget

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	Object Class Data (\$ in Thousands)			
Operation and Maintenance				
11.1 Executive, General Schedule	52	54	56	59
21.0 Per Diem and other travel costs	15	15	15	15
Total Operation and Maintenance	67	69	71	74
Military Personnel	0	0	0	0
Total Military Personnel	0	0	0	0
Total Public Affairs	67	69,132	71,405,544	74,056,604,568

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 FY 1992/FY 1993 Budget Submission/President's Budget

		End Strength by Grade (End Strength)			
		<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Civilians					
Grade		GS-13	GS-13	GS-13	GS-13
Total Civilians		1	1	1	1
Military Personnel					
Officers		0	0	0	0
Total Officers		0	0	0	0
Enlisted					
Total Enlisted		0	0	0	0
Total Military Personnel		0	0	0	0
End Strength		1	1	1	1

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
 FY 1992/FY 1993 BUDGET

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
			(TOA, Dollars in Millions)	
Operation and Maintenance, Army Reserve	5.0	10.6	15.4	13.2

Appropriation

Operation and Maintenance, Army Reserve

Explanation of INCREASES/DECREASES

The FY 1991/1992 increase reflects additional funding to support environmentally sustainable operations. It includes a total environmental audit program, expanded training, hazardous waste minimization, and expanded program management and technical support.

The FY 1992/1993 decrease reflects a reduced level of effort for training and technical support, and reduced hazardous wastes disposal costs.

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
 FY 1992/FY 1993 BUDGET

	OUTYEAR DATA			
<u>Appropriation</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1996</u>
Operation and Maintenance, Army Reserve	13.5	12.9	12.9	12.9

DEPARTMENT OF THE ARMY
 FY 1992/FY 1993 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
 FY 1992/FY 1993 BUDGET

<u>Program Area</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Clean Water	0.0	0.5	0.3	0.2
Hazardous Waste Management/Disposal	2.4	1.9	1.2	0.9
Underground Storage Tanks	1.1	3.0	0.9	0.9
Hazardous Waste Minimization	0.0	0.0	1.0	1.0
Other Resource Conservation and Recovery	0.0	0.3	0.3	0.3
Environmental Audits	0.0	0.0	6.2	6.2
Other	1.2	4.0	2.0	1.9
Program Management and Technical Support	0.3	0.9	3.4	1.8
Total	5.0	10.6	15.4	13.2