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DEPARTMENT OF THE ARMY

FY 1994

BUDGET ESTIMATES

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OPERATION AND MAINTENANCE, ARMY RESERVE
EXHIBITS IN SUPPORT OF THE PRESIDENT'S BUDGET

APRIL 1993

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
FY 1992

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel D/LR	Other	Hourly Costs Total	Fuel	D/LR	Other	Annual Cost (\$000) Total	BBL'S OF Fuel
510000											
Type of A/C											
T-42	2	72	307	24	0	48	5	0	10	15	132
U-21	20	51	6,176	51	0	0	344	0	0	344	10,587
RU-21	8	84	1,300	64	0	20	84	0	29	121	2,755
U-8/9	17	79	2,343	34	6	39	79	14	90	183	1,395
Total FW	47	286	10,126	173	6	107	520	14	129	663	14,869
AH-1	36	977	3,959	60	729	188	237	2,886	744	3,867	7,824
AH-64	0	1,816	21	80	1,300	436	1,680	27	9	1,716	56
CH-47C	3	1,266	1,098	226	771	269	248	846	295	1,389	8,235
CH-47D	31	1,203	5,613	237	690	276	1,330	3,872	1,549	6,892	44,102
OH-58	88	188	10,433	15	81	92	156	845	960	1,961	5,217
UH-1	322	344	45,031	55	178	111	2,476	8,015	4,998	15,489	80,413
UH-60	43	661	7,559	79	370	212	597	2,796	1,602	5,354	19,797
Total RW	523	6,455	73,714	752	4,119	1,584	6,724	19,287	10,157	36,168	165,644
TOTAL AIRCRAFT	570	6,741	83,840	925	4,125	1,691	7,244	19,301	10,286	36,831	180,513

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
FY 1993

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	DLR	Hourly Costs Other	Total Fuel	Annual Cost (\$000) DLR	Other	Total	BBL'S OF Fuel
510000											
Type of A/C											
U-21	29	49	12,180	49	0	0	49	597	0	597	20,880
RU-21	8	517	1,488	61	441	15	517	91	656	22	769
											3,153
Total FW	37	566	13,668	110	441	15	566	688	656	22	1,366
											24,033
AN-1	27	1,580	2,512	58	1,347	175	1,580	145	3,383	439	3,967
AN-64	20	2,405	1,678	77	1,981	347	2,405	129	3,324	582	4,035
CH-47D	46	1,602	5,237	227	1,146	229	1,602	1,188	6,001	1,199	8,388
DH-58	84	258	8,855	15	157	86	258	132	1,390	761	2,283
UH-1	333	489	42,186	52	335	102	489	2,193	14,132	4,302	20,627
UH-60	59	957	7,057	75	684	198	957	529	4,826	1,397	6,752
											18,483
Total RW	569	7,291	67,525	504	5,650	1,137	7,291	4,316	33,056	8,680	46,052
											148,830
TOTAL AIRCRAFT	606	7,857	81,193	614	6,091	1,152	7,857	5,004	33,712	8,702	47,418
											172,863

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FLYING HOUR PROGRAM
FY 1994

Program Element Type A/WC	Average Number of Aircraft	CRENS	Utilization Rate	Flying Hours	Hourly Costs			Annual Cost (\$000)			BBL'S OF Fuel		
					Fuel	DLR	Other	Fuel	DLR	Other		Total	
510000													
Type of A/WC													
U-21	29		374	12,230	52	290	32	374	635	3,546	391	4,572	20,966
RU-21	8		374	2,088	52	290	32	374	108	605	66	779	4,424
C-12	2		72	1,200	72	0	0	72	86	0	0	86	3,000
Total FW	39	0	820	15,518	176	580	64	820	829	4,151	457	5,437	28,390
520000													
Type of A/WC													
AH-1	18	22	1,586	2,165	60	1,310	216	1,586	129	2,836	467	3,432	4,278
AH-64	38	45	2,392	3,936	80	1,952	360	2,392	314	7,683	1,416	9,413	10,496
CH-47D	46	89	1,769	7,380	237	1,171	361	1,769	1,749	8,642	2,664	13,055	57,986
OH-58	84	144	258	10,887	25	136	98	259	272	1,480	1,066	2,818	5,443
UH-1	344	405	489	29,160	54	335	102	491	1,574	9,768	2,974	14,316	52,072
UH-60	75	113	1,266	8,795	79	946	7.1	1,266	694	8,320	2,119	11,133	23,034
Total RW	605	818	7,760	62,323	535	5,850	1,378	7,763	4,732	38,729	10,706	54,167	153,309
TOTAL AIRCRAFT	644	818	8,580	77,841	711	6,430	1,442	8,583	5,561	42,880	11,163	59,604	181,699

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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51 OP-21B

System	FY 1992		FY 1993		FY 1994	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
HEMTT	520.0	4851.1	207	1931.1	262	2442.0
HET	0.0	0.0	48	15.8	93	30.7
M939	0.0	0.0	0	0.0	0	0.0
SINGGARS	12	16.6	8	11.1	61	84.4
AN/PVS-7	1005.0	25.1	4676	116.9	106	2.7
DSETS	1.0	10.7	2	21.5	2	21.5
M915A2	56.0	140.8	222	558.1	222	558.1
WELDING SETS	0.0	0.0	0	0.0	0	0.0
STEAM CLEANERS	1.0	0.2	0	0.0	0	0.0
SEE	93.0	1717.0	0	0.0	0	0.0
PADS	0.0	0.0	0	0.0	0	0.0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
FORCE MODERNIZATION REQUIREMENTS
Fielding Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51 OP-218

	FY 1992		FY 1993		FY 1994	
System	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
FISTV	0.0	0.0	0	0.0	0	0.0
LG TUG	0.0	0.0	0	0.0	0	0.0
M916	4.0	10.1	0	0.0	0	0.0
AN/TRC 173	0.0	0.0	12	31.4	12	31.4
AN/TRC 138	0.0	0.0	9	16.2	0	0.0
AN/TRC 170	0.0	0.0	0	0.0	0	0.0
M989A1 HEMAT	0.0	0.0	40	11.3	0	0.0
AN/TVQ-2	0.0	0.0	0	0.0	0	0.0
AN/VDR-2	0.0	0.0	0	0.0	0	0.0
7500 GAL TNKS	0.0	0.0	0	0.0	0	0.0
TTC 390	0.0	0.0	0	0.0	0	0.0

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51 OP-218

	FY 1992		FY 1993		FY 1994	
System	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
AH-64 HELO	0.0	0.0	32	6059.8	4	757.5
UH-60 BLACKHAWK	-2.0	2.0	24	2866.0	30	3583.0
M60A3 TANK	45.0	45.0	-80	80.0	-60	60.0
M1 ABRAMS TANK	78.0	980.9	80	1006.0	67	843.0
OH-58 HELO	88.0	1401.0	-4	8.0	0	0.0
CH-47 HELO	46.0	37292.2	12	9728.0	0	0.0
AH-1S HELO	-1.0	1.0	-14	28.0	15	28.7
HELLFIRE	0.0	0.0	32	65.7	4	8.2
16.5 PLS	0.0	0.0	0	0.0	340	3171.9
DEPMEDS (MEET)	15.0	6105.0	17	6919.0	6	2442.0
M113A3 RISE	11.0	66.8	72	437.0	29	176.0
SUSV	51.0	173.7	224	762.7	0	0.0

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51 OP-21B

System	FY 1992		FY 1993		FY 1994	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
HHMMV	2115.0	1334.6	132	83.3	104	65.6
AN/TRC-174	0.0	0.0	11	31.0	11	31.0
LCU 2000	14.0	8340.6	6	3574.6	5	2978.9
1FTE TEST SET	0.0	0.0	125	6204.0	125	6204.0
3K ROMPU	0.0	0.0	50	2900.0	150	8701.0
M872 SEMITRLR	116.0	44.3	330	126.1	27	10.3
AN/TRC-175	0.0	0.0	10	28.5	10	28.5
M871 SEMITRLR	2.0	0.8	133	50.8	93	35.5
LAUNDRY UNIT	-115.0	115.0	0	0.0	0	0.0
70 TON HET SYS	0.0	0.0	48	16.0	93	30.7

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 Fielding Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51 OP-218

System	FY 1992		FY 1993		FY 1994	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
M989A1 11T HEHAT	0.0	0.0	40	11.3	0	0.0
10K FKLFT	2.0	2.0	14.0	14.0	22.0	22.0
M870A1 40T SEH1	242.0	269.1	127.0	141.2	15.0	16.7
155H HWZTR	31.0	154.5	6.0	29.9	27.0	134.6
ITV	22.0	120.0	3.0	16.4	71.0	387.3
M915A2 TRACTOR	56.0	140.8	222.0	558.1	222.0	558.1
TOTAL		63360.9		44458.8		33445.3

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51 DP-21A

System	FY 1992				FY 1993				FY 1994			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
HEMT	188.0	369.0	4353.0		557	424	8986.5	0.0	981	296	13193.5	0.0
M113A3	238.0	11.0	1870.1		249	119	2369.4	0.0	368	99	3206.4	0.0
HET	0.0	0.0	0.0		0	48	10.2	0.0	48	117	45.5	0.0
M939	3066.0	240.0	8229.4		3306	322	9031.0	0.0	3628	255	9911.7	0.0
SINGARS	237.0	1018.0	267.8		1255	1193	664.7	0.0	2448	2250	1282.7	0.0
PVS-7	3449.0	4419.0	107.5		7868	5116	198.1	0.0	12984	1106	257.2	0.0
DSEIS	8.0	9.0	100.5		17	13	189.1	0.0	30	2	249.4	0.0
M915A2	847.0	198.0	2005.5		1045	222	2450.7	0.0	1267	222	2921.4	0.0
WELDING	0.0	42.0	13.2		42	8	18.3	0.0	50	8	18.3	0.0
STEAM CLEANER	0.0	1.0	0.1		1	150	9.7	0.0	151	150	28.9	0.0
SEE	189.0	93.0	2197.0		282	0	2630.8	0.0	282	0	2630.8	0.0
PADS	0.0	4.0	9.7		4	0	9.7	0.0	4	0	9.7	0.0
LG TUG	0.0	0.0	0.0		0	4	200.0	0.0	4	0	200.0	0.0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51 OP-21A

System	FY 1992				FY 1993				FY 1994			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
M916	123.0	369.0	651.9		492	141	1192.5	0.0	633	60	1405.6	0.0
TRC 173	0.0	0.0	0.0		0	12	13.0	0.0	12	15	43.6	0.0
TRC 138	0.0	0.0	0.0		0	9	6.6	0.0	9	13	22.6	0.0
TRC 170	0.0	0.0	0.0		0	0	0.0	0.0	0	1	2.2	0.0
HEMAT	0.0	0.0	0.0		0	40	4.3	0.0	40	0	8.5	0.0
AN/TVQ-2	14.0	0.0	67.0		14	0	67.0	0.0	14	0	67.0	0.0
AN/VDR-2	12.0	10.0	0.4		22	2000	25.6	0.0	2022	87	51.6	0.0
7500 GAL TANKS	0.0	0.0	0.0		0	222	35.1	0.0	222	0	108.2	0.0
AN/PVS-6	0.0	0.0	0.0		0	0	0.0	0.0	0	750	63.0	0.0
TTC 390	0.0	0.0	0.0		0	0	0.0	0.0	0	6	1.5	0.0
AH-64 HELO	0.0	0.0	0.0		0	32	957.5	0.0	32	4	2034.6	0.0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Force Modernization Requirements
Sustainment Costs
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
Budget Activity 51 OP-21A

System	FY 1992				FY 1993				FY 1994			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
UH-60 BLACKHAWK	45.0	-2.0	2359.6		43	24	628.7	0.0	67	30	785.9	0.0
M60A3 TANK	150.0	45.0	1451.9		195	-80	1721.3	0.0	115	-60	1028.0	0.0
M1 ABRAMS TANK	20.0	78.0	884.1		98	80	2067.9	0.0	178	67	3169.3	0.0
OH-58 HELO	0.0	88.0	2989.7		88	-4	5981.4	0.0	84	0	5708.0	0.0
CH-47 HELO	9.0	46.0	614.6		55	12	1171.6	0.0	67	0	1286.8	0.0
AH-1S HELO	15.0	-1.0	639.3		14	-14	609.7	0.0	0	15	319.1	0.0
HELLFIRE	0.0	0.0	0.0		0	32	49.1	0.0	32	4	104.2	0.0
16.5 PLS	0.0	0.0	0.0		0	0	0.0	0.0	0	340	1986.6	0.0
DEPMEDS	37.0	15.0	1141.2		52	17	1551.5	0.0	69	6	1846.4	0.0
M2 1FV BRADLEY	0.0	4.0	19.0		4	0	38.1	0.0	4	0	38.1	0.0
SUSV	0.0	51.0	46.3		51	224	295.8	0.0	275	0	499.0	0.0
HH-60V	4030.0	2115.0	2467.4		6145	132	3012.3	0.0	6277	104	3069.6	0.0
AN/TRC-174	0.0	0.0	0.0		0	11	13.0	0.0	11	0	39.0	0.0

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Force Modernization Requirements
 Sustainment Costs
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Army Reserve
 Budget Activity 51 OP-21A

System	FY 1992				FY 1993				FY 1994			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
LCU 2000	0.0	14.0	405.1		14	6	975.0	0.0	20	5	1290.5	0.0
IFTE TEST SET	0.0	0.0	0.0		0	125	2310.0	0.0	125	125	6930.0	0.0
3K ROMPU	0.0	0.0	0.0		0	50	771.0	0.0	50	150	3854.1	0.0
M872 SEMITRLR	1836.0	116.0	498.1		1952	330	556.8	0.0	2282	27	603.7	0.0
AM/TRC-175	0.0	0.0	0.0		0	10	12.0	0.0	10	10	36.0	0.0
M871 SEMITRLR	303.0	2.0	80.0		305	133	97.7	0.0	438	93	127.4	0.0
LAUNDRY UNIT	125.0	-115.0	320.9		10	0	16.5	0.0	10	0	16.5	0.0
ITV	53.0	22.0	723.8		75	3	865.1	0.0	78	71	1283.6	0.0
TOTAL			34514.2				51815.3				71790.7	

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 BARRELS AND DOLLARS IN THOUSANDS

Activity	FY 1992 Actual		FY 1993 Estimate		FY 1994 Estimate	
	F/H	BBLs \$	F/H	BBLs \$	F/H	BBLs \$
Petroleum Products						
JP-4	83,840	180 5,667	81,193	173 5,004	77,841	182 5,565
AVGAS	2,522	2 110	0	0 0	0	0 0
DIESEL		99 4,283		176 5,100		209 6,145
MOGAS UNLEADED		59 3,048		66 2,273		66 2,301
MOGAS LEADED		2 106		2 71		2 71
HEATING DISTILLATE		98 4,241		98 2,836		98 2,867
HEATING RESIDUAL		58 160		68 192		68 192
TOTAL	86,362	498 17,615	81,193	583 15,476	77,841	625 17,141

Exhibit OP-26a

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (BARRELS AND \$ IN THOUSANDS)

Activity	FY 1992 Actual		FY 1993 Estimate		FY 1994 Estimate	
	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000
Petroleum Products						
JP-4	180	31.5	5,667	173	28.9	5,004
AVGAS	2	55.02	110	0	55.86	0
DIESEL	99	43.26	4,283	176	28.98	5,100
MOGAS UNLEADED	59	51.66	3,048	66	34.44	2,273
MOGAS LEADED	2	52.92	106	2	35.28	71
HEATING DISTILLAT	98	43.26	4,241	98	28.98	2,836
HEATING RESIDUAL	58	27.72	160	68	28.14	192
TOTAL	498		17,615	583		15,476
					625	17,141

Exhibit OP-26b

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS

Activity	FY 1992 Actual			FY 1993 Estimate			FY 1994 Estimate		
	STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCES	TOTAL
Petroleum Products									
JP-4	5,667		5,004	5,004		5,004	5,565		5,565
AVGAS	110		110	0		0	0		0
DIESEL	4,283		4,283	5,100		5,100	6,145		6,145
MOGAS UNLEADED	3,048		3,048	2,273		2,273	2,301		2,301
MOGAS LEADED	106		106	71		71	71		71
HEATING DISTILLATE	4,241		4,241	2,836		2,836	2,867		2,867
HEATING RESIDUAL	160		160	192		192	192		192
TOTAL	17,615		17,615	15,476		15,476	17,141		17,141

Exhibit OP-26c

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

000 Component: Army									
Appropriation: Operation and Maintenance, Army Reserve									
Functional Category		FY 1992					Total	Military Personnel (\$000)	BNAR
		Operations & Maintenance Costs (\$000)							
		Workload Data	Civilian Personnel	Contracts	Other				
at Work Functions									
Active Installations									
1. Maintenance & Repair									
a. Utilities	(\$000)	0	89	3,431	3,683	7,203			
b. Other Real Property									
(1) Buildings	(\$000)	25,289	2,206	29,428	1,483	33,117			
(2) Other Facilities	(\$000)	0	6	1,865	41	1,912			
(3) Pavements	(000 sqyd/\$000)	9,276	13	4,251	63	4,327			
(4) Railroad trackage	(000 linear ft/	0	0	0	0	0			
(5) Land	(Acres & \$000)	11,905	100	4,064	37	4,201			
Total Cost of M&R	(\$000)		2,414	43,039	5,307	50,760			93,381
2. Minor Construction									
Number of Projects	(Number & \$)	292	0	8,077	250	8,327			
3. Operation of Utilities									
a. Electricity-Purchased	(KWH/\$000)	190,436	0	19,889	0	19,889			
b. Electricity-In House	(KWH/\$000)	0	0	0	0	0			
c. Heat-Purchased Steam/Water	(MBTU/\$000)	25,641	0	191	0	191			
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,435,932	0	9,116	2,197	11,313			
e. Water Plants & Systems	(KGAL/\$000)	492,097	0	1,397	0	1,397			
f. Sewage Plants & Systems	(KGAL/\$000)	341,744	0	945	0	945			
g. Air Conditioning & Refrigeration	(TONS/\$000)	15,588	0	0	0	0			
h. Other	(\$000)	0	0	98	0	98			
Total Cost of Utilities	(\$000)		0	31,636	2,197	33,833			
4. Other Engineering Support									
a. Services, Custodial	(000 sqft/\$000)	271,500	68	10,243	0	10,311			
b. Services, Entomology	(000 sqft/\$000)	282,534	0	124	8	132			
c. Services, Other	(\$000)	0	60	2,149	30	2,239			
d. Administration & Overhead	(\$000)	0	1,192	4,135	445	5,772			
e. Rentals, Leases & Easements	(\$000)	0	0	0	0	0			
Total Cost of Engineering Support	(\$000)		1,320	16,651	483	18,454			
Grand Total	(\$000)		3,734	99,403	8,237	111,374		0	93,381

Grand Total

EXHIBIT OP-27 (Page 1 of 4)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army

Appropriation: Operation and Maintenance, Army Reserve

FY 1993

Functional Category at Work Functions Active Installations	Workload Data	Operations & Maintenance Costs (\$000)			Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other			
1. Maintenance & Repair							
a. Utilities	(\$000)	0	91	440	2,660		
b. Other Real Property							
(1) Buildings	(\$000)	27,053	1,622	12,530	15,971		
(2) Other Facilities	(\$000)	0	6	784	843		
(3) Pavements	(000 sqyd/\$000)	9,593	13	1,715	1,812		
(4) Railroad trackage	(000 linear ft/ Acres & \$000)	0	0	0	0		
(5) Land	(\$000)	12,505	102	1,714	1,867		
Total Cost of M&R	(\$000)	1,834	18,872	2,447	23,153		118,088
2. Minor Construction							
Number of Projects	(Number & \$)	161	0	908	4,222		
3. Operation of Utilities							
a. Electricity-Purchased	(KWH/\$000)	202,357	0	15,673	15,673		
b. Electricity-In House	(KWH/\$000)	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931	0	121	121		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,453,335	0	6,628	8,567		
e. Water Plants & Systems	(KGAL/\$000)	505,338	0	1,084	1,084		
f. Sewage Plants & Systems	(KGAL/\$000)	352,760	0	706	706		
g. Air Conditioning & Refrigeration	(TONS/\$000)	16,145	0	0	0		
h. Other	(\$000)	0	0	199	199		
Total Cost of Utilities	(\$000)	0	0	1,939	26,350		
4. Other Engineering Support							
a. Services, Custodial	(000 sqft/\$000)	540,752	31	8,325	8,356		
b. Services, Entomology	(000 sqft/\$000)	552,281	0	107	107		
c. Services, Other	(\$000)	0	16	2,161	2,231		
d. Administration & Overhead	(\$000)	0	1,871	4,181	6,193		
e. Rentals, Leases & Easements	(\$000)	0	0	0	0		
Total Cost of Engineering Support	(\$000)	1,918	14,774	195	16,887		
Grand Total	(\$000)	3,752	61,371	5,489	70,612	0	118,088

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions Active Installations		FY 1994					Military Personnel (\$000)	Total	SMAR
		Workload Data	Civilian Personnel	Contracts	Other				
1. Maintenance & Repair									
a. Utilities	(\$000)	0	0	6,291	486			6,777	
b. Other Real Property									
(1) Buildings	(\$000)	28,459	0	28,210	3,741			31,951	
(2) Other Facilities	(\$000)	0	0	1,900	57			1,957	
(3) Pavements	(000 sqyd/\$000)	10,140	0	4,301	93			4,394	
(4) Railroad trackage	(000 linear ft/ Acres & \$000)	0	0	0	0			0	
(5) Land	(\$000)	12,595	0	4,320	55			4,375	
Total Cost of M&R			0	45,022	4,432			49,454	130,796
2. Minor Construction									
Number of Projects	(Number & \$)	979	0	5,743	510			6,253	
3. Operation of Utilities									
a. Electricity-Purchased	(KWH/\$000)	208,271	0	15,165	0			15,165	
b. Electricity-In House	(KWH/\$000)	0	0	0	0			0	
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931	0	108	0			108	
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,495,880	0	6,449	1,791			8,240	
e. Water Plants & Systems	(KGAL/\$000)	520,184	0	1,040	0			1,040	
f. Sewage Plants & Systems	(KGAL/\$000)	361,371	0	683	0			683	
g. Air Conditioning & Refrigeration	(TONS/\$000)	17,070	0	0	0			0	
h. Other	(\$000)	0	0	178	0			178	
Total Cost of Utilities	(\$000)		0	23,623	1,791			25,414	
4. Other Engineering Support									
a. Services, Custodial	(000 sqft/\$000)	541,611	0	8,649	0			8,649	
b. Services, Entomology	(000 sqft/\$000)	554,741	0	127	0			127	
c. Services, Other	(\$000)	0	0	1,992	0			1,992	
d. Administration & Overhead	(\$000)	0	0	3,459	1,195			4,654	
e. Rentals, Leases & Easements	(\$000)	0	0	0	0			0	
Total Cost of Engineering Support	(\$000)		0	14,227	1,195			15,422	
Grand Total	(\$000)		0	88,615	7,928			96,543	130,796

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ in thousands)

DOD Component: Army			
Appropriation: Operation and Maintenance, Army Reserve			
	FY 1992	FY 1993	FY 1994
A. BACKLOG - BEGINNING OF YEAR	61,909	81,641	101,656
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)			
(MINUS BACKLOG MORE THAN FOUR YEARS OLD	59,989	96,381	118,088
(ADJUSTED BACKLOG CARRIED FORWARD)	0	17,348	20,155
(INFLATION ADJUSTMENT)	59,989	79,033	98,409
(FOREIGN CURRENCY REVALUATION)	1,920	2,608	3,247
	0	0	0
B. REQUIREMENTS:	83,755	82,857	78,026
(RECURRING MAINTENANCE & REPAIR)			
(MAJOR REPAIR PROJECTS)	57,536	61,120	64,148
(BACKLOG DETERIORATION)	23,115	17,336	11,341
	3,104	4,401	2,537
C. TOTAL REQUIREMENTS (A + B)	145,664	164,498	179,682
D. PROGRAM ADJUSTMENTS:	49,283	46,410	48,886
(DIRECT PROGRAM FUNDING)			
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	49,283	23,103	48,886
(NET OTHER ADJUSTMENTS)	0	20,507	0
	0	2,800	0
E. BACKLOG - END OF YEAR (C - D) b/	96,381	118,088	130,796
F. PERCENT BMAR CHANGE (E - A)	+56%	+45%	+29%

EXHIBIT OP-27 (Page 4 of 4)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Organizational Clothing and Equipment
(\$ in Millions)

ITEM	FY 1992	FY 1993	FY 1994
1. Backlog carried forward from prior years	98.10	142.60	163.40
LESS:			
2. Backlog of obsolete equipment	0.00	0.00	0.00
ADD:			
3. Inflation	3.00	2.60	5.90
4. Adjusted prior year backlog	101.10	145.20	169.30
ADD:			
5. Inventory change due to end strength adjustments	-2.50	-21.20	-16.10
6. Replacement of equipment issues	57.90	49.50	44.80
7. Force modernization initiatives	1.10	4.10	8.60
8. Other	4.40	7.60	11.40
9. Annual requirement	60.90	40.00	48.70
10. Total funding required	162.00	185.20	218.00
LESS:			
11. Funds budgeted for OCE	19.40	23.60	29.40
12. Backlog, end of year	142.6	161.6	188.6

Exhibit OP-71

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Repair Parts, Army Reserve Components
(\$ in Millions)

ITEM	FY 1992	FY 1993	FY 1994
1. Backlog carried forward from prior years	12.90	13.32	17.37
LESS:			
2. Backlog of obsolete parts	0.00	0.00	0.00
ADD:			
3. Inflation	0.41	0.44	0.03
4. Adjusted prior year backlog	13.31	13.76	17.40
ADD:			
5. Recurring requirements	83.09	112.25	143.75
a. Annual consumption	83.09	106.67	136.56
b. Change in equipment inventories	0.00	5.58	7.19
c. Change in stockage levels	0.00	0.00	0.00
6. Nonrecurring requirements	0.02	0.01	0.01
a. Force modernization initiatives	0.02	0.01	0.01
b. Introduction of other new equipment	0.00	0.00	0.00
7. Total funding required	96.42	126.02	161.16
LESS:			
8. Funds budgeted for repair parts	83.10	103.49	133.34
9. Backlog, end of year	13.32	22.53	27.82

Exhibit OP-73

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 (Dollars in Thousands)

	FY 1992			FY 1993		
	End	Pay		End	Pay	
	Strength	Program	Raise	Strength	Program	Raise
			Total			Total
OPERATION AND MAINTENANCE	1	71	2.5 74	1	85	1 86
MILITARY PERSONNEL	0	0	0 0	0	0	0 0
TOTAL	1	71	2.5 74	1	85	1 86

	FY 1994		
	End	Pay	
	Strength	Program	Raise
			Total
OPERATION AND MAINTENANCE	1	86	1 87
MILITARY PERSONNEL	0	0	0 0
TOTAL	1	86	1 87

Exhibit P8-20

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 (Dollars in Thousands)

	OBJECT CLASS DATA (\$000)			
	FY 1992	FY 1993	FY 1994	
Operation and Maintenance				
11.1 Executive, General Schedule	60	72	73	
21.0 Per Diem and other travel costs	14	14	14	
Total Operation and Maintenance	74	86	87	
Military Personnel				
Total Military Personnel	0	0	0	
TOTAL PUBLIC AFFAIRS	74	86	87	

Exhibit PB-20a

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 EXTERNAL PUBLIC AFFAIRS ACTIVITIES
 (Dollars in Thousands)

END STRENGTH BY GRADE (End Strength)

	FY 1992	FY 1993	FY 1994
CIVILIANS			
GRADE			
	GS-13	GS-13	GS-13
TOTAL CIVILIANS	1	1	1
MILITARY PERSONNEL			
OFFICERS	0	0	0
TOTAL OFFICERS	0	0	0
ENLISTED	0	0	0
TOTAL ENLISTED	0	0	0
TOTAL MILITARY PERSONNEL	0	0	0
TOTAL END STRENGTH	1	1	1

Exhibit PB-20b

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
SUMMARY OF ENVIRONMENTAL PROJECTS

	(TOA, Dollars in Millions)		
	FY 1992	FY 1993	FY 1994
Appropriation			
Operation and Maintenance, Army Reserve	19.1	41.3	38.8
			42.6

Explanation of Increases/Decreases
FY92 TO FY93 PROGRAM INCREASE

Environmental projects and program requirements are identified in RCS 1383, submitted by active component support installations, with increases involvement by Army Reserve personnel. As a result of this increased participation, and success of implementation of the Environmental Compliance Assessment System, new projects were identified and funds migrated into the environmental account in FY 1992 and FY 1993. This allowed the Army Reserve to maintain compliance with Army "must fund" policy, and required program management costs. The additional funds were required to ensure that Army Reserve activities have the capability to meet applicable environmental standards. Supports efforts to minimize impacts on soil, wildlife and cultural resources; surveys of air emission sources required by Clean Air Act amendments; monitoring of stormwater runoff for potential contaminants as required by clean water regulation; appropriate actions to control non-point source pollution to meet new clean water standards; and testing and removal of leaking underground storage tanks.

FY93 TO FY94 PROGRAM DECREASE

Fewer funds are required to ensure compliance with currently documented and projected "must fund" corrective actions to maintain compliance during this funding year. Fewer storm water discharge permits required than in FY 1993, when new Environmental Protection Agency rules were initiated.

FY94 TO FY95 PROGRAM INCREASE

Additional funds are required to ensure compliance with currently identified projects resulting from applicable environmental standards. Only "must fund" corrective actions, including necessary actions to comply with new air quality standards; treatment and disposal of contaminated soil associated with leaking underground storage tanks; expanded integrated training area management to minimize impacts on soil, wildlife, and other natural resources are funded.

OUTYEAR PROGRAM INCREASES

Currently identified high-cost, priority projects are expected to be completed by the end of FY 1996, and any additional growth is associated with emerging requirements and inflation.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF ENVIRONMENTAL PROJECTS

	(OUTYEAR DATA, Dollars in Millions)		
	FY 1996	FY 1997	FY 1998
Appropriation			
Operation and Maintenance, Army Reserve	18.4	19.0	22.2
			23.5

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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF ENVIRONMENTAL PROJECTS

(TOA, in Millions)

Program	FY 1992	FY 1993	FY 1994
AIR QUALITY	2.882	2.541	3.267
WATER QUALITY	3.543	19.997	11.007
DRINKING WATER QUALITY	0.172	0.697	0.690
RCRA	4.025	7.569	13.505
OTHER	0.313	0.213	0.363
NEPA	1.174	0.652	0.195
ECAS	2.923	2.7	2.750
MULTIMEDIA STUDIES	0.073	0.432	0.693
PERSONNEL AND ADMIN	0.115	0.741	0.750
COMPLIANCE TOTAL	15.22	35.542	33.220
CONSERVATION (HISTORIC PRESERVATION)	0.052	0.202	0.200
POLLUTION PREVENTION	3.827	5.536	5.400
TOTAL	19.099	41.28	38.82