

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY RESERVE
EXHIBITS IN SUPPORT OF THE PRESIDENT'S BUDGET
MARCH 1996

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE
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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL COSTS

(DOLLARS IN THOUSANDS)
FY 1996

RUN DATE: 02/04/96

OP & MAINT, ARMY RESERVE

1. DIRECT HIRE CIVILIAN: A. U.S. EMPLOYEES: (1) CLASSIFIED & ADMIN (A) SENIOR EXECUTIVE (B) GENERAL SCHEDULE (C) SPECIAL SCHEDULE SUBTOTAL (RATE) (RATE) (3) OTHER (RATE) SUBTOTAL U.S. (RATE) (RATE) B. DH FOREIGN NATL (RATE) C. TOTAL DIRECT HIRE (RATE) D. DISADVANTAGED EMPL. (RATE) E. WORK FORCE ANN TAX INDH FOREIGN NATIONAL (RATE) 3. FOR NAT SEP LIAB ACCU A. DH FOREIGN NATIONAL B. INDH FOREIGN NATIONAL 4. BENE FORM EMPL (OC-13) A. U.S. DIRECT HIRE B. FOREIGN NATIONAL DH C. VOL SEP INCENT PAY D. VERA/VSIP 9% TAX 5. TOTAL CIVILIANS (RATE) 6. REIMBURSABLE FUNDING A. US DIRECT HIRES B. FOREIGN NATIONAL DH C. TOTAL DIRECT HIRES D. FOREIGN NATLS INDH E. TOTAL REIMB FUNDING 7. CIV PERS DIR FUNDING (RATE)	BEGIN #STR*	END #STR*	FTE TOTAL	* WORKYEARS FTP	BASIC COMP OC 11	OTIME PAY OC 11	HOLID PAY OC 11	OTHER OC 11	TOTAL VARIABLE	TOTAL COMP OC 11	TOTAL BENEFITS OC 12	TOTAL COMP + BENEFITS
		1	0	0	0	0	0	0	0	0	0	0
	7172	7867	8013	7778	265203	3955	61	7923	11939	277142	69913	347055
	7173	7867	8013	7778	265203	3955	61	7923	11939	277142	69913	347055
	3406	3336	3284	3144	33,09658	1997	1	1369	0.04501	34,58653	0.26362	43,31149
	0	0	0	0	100953	0	0	0	3367	104320	24421	128741
	0	0	0	0	30,74085	0	0	0	0.03335	31,76612	0.24190	39,20248
	10579	11203	11297	10922	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
	0	0	0	0	366156	5952	62	9292	15306	381462	94334	475796
	0	0	0	0	32,41178	0	0	0	0.04180	33,76666	0.25763	42,11701
	10579	11203	11297	10922	0.00000	5952	62	9292	15306	381462	94334	475796
	0	0	0	0	32,41178	0	0	0	0.04180	33,76666	0.25763	42,11701
	0	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
	0	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	0	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	0	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
	0	0	0	0	0	0	0	0	0.00000	0.00000	0.00000	0.00000
	10579	11203	11297	10922	366156	5952	62	9292	15306	381462	95486	476948
	0	0	0	0	32,41178	0	0	0	0.04180	33,76666	0.25077	42,21899
	169	219	215	208	7948	160	2	78	240	8188	1665	9853
	0	0	0	0	0	0	0	0	0	0	0	0
	169	219	215	208	7948	160	2	78	240	8188	1665	9853
	0	0	0	0	0	0	0	0	0	0	0	0
	169	219	215	208	7948	160	2	78	240	8188	1665	9853
	10410	10984	11082	10714	358208	5792	60	9214	15066	373274	93821	467095
	0	0	0	0	32,32339	0	0	0	0.04205	33,68290	0.26191	42,14897

EXHIBIT OP-8

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL COSTS
(DOLLARS IN THOUSANDS)

RUN DATE: 02/04/96

OP & MAINT, ARMY RESERVE

FY 1997

	BEGIN #STR#	END #STR#	FTE # WORKYEARS * TOTAL	BASIC COMP OC 11	OTIME PAY OC 11	HOLID PAY OC 11	OTHER OC 11	TOTAL VARIABLE	TOTAL COMP OC 11	TOTAL BENEFITS OC 12	TOTAL COMP + BENEFITS
1. DIRECT HIRE CIVILIAN:											
A. U.S. EMPLOYEES:											
(1) CLASSIFIED & ADMIN											
(A) SENIOR EXECUTIVE	0	0	0	0	0	0	0	0	0	0	0
(B) GENERAL SCHEDULE	7867	7582	7691	262042	3903	62	7753	11718	273760	69067	342827
(C) SPECIAL SCHEDULE	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	7867	7582	7691	262042	3903	62	7753	11718	273760	69067	342827
(2) WAGE SYSTEM	3336	3413	3476	34,07124	2168	1	1492	0.04471	35,59484	0.26357	44,57507
(RATE)				109730				3661	113391	26573	139964
(3) OTHER	0	0	0	31,56788	0	0	0	0.03336	32,62110	0.24216	40,26580
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
SUBTOTAL U.S.	11203	11108	11167	371772	6071	63	9245	15379	387151	95640	482791
(RATE)				33,29200				0.04136	34,66918	0.25725	43,23371
B. DH FOREIGN NATL	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				371772	6071	63	9245	15379	387151	95640	482791
C. TOTAL DIRECT HIRE	11203	11108	11167	33,29200	0	0	0	0.04136	34,66918	0.25725	43,23371
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
D. DISADVANTAGED EMPL.	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
E. WORK FORCE ANN TAX	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
INDH FOREIGN NATIONAL	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
3. FOR NAT SEP LIAB ACCU	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
A. DH FOREIGN NATIONAL	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
B. INDH FOREIGN NATIONAL	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
BENE FORM EMPL(OC-13)	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
4. A. U.S. DIRECT HIRE	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
B. FOREIGN NATIONAL DH	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
C. VOL SEP INCENT PAY	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
D. VERA/V5IP 9% TAX	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
5. TOTAL CIVILIANS	11203	11108	11167	371772	6071	63	9245	15379	387151	96513	483664
(RATE)				33,29200				0.04136	34,66918	0.25960	43,31188
6. REIMBURSABLE FUNDING											
A. US DIRECT HIRE	219	217	217	8279	166	2	83	251	8530	1726	10256
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
B. FOREIGN NATIONAL DH	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
C. TOTAL DIRECT HIRE	219	217	217	8279	166	2	83	251	8530	1726	10256
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
D. FOREIGN NATLS INDH	0	0	0	0.00000	0	0	0	0.00000	0.00000	0.00000	0.00000
(RATE)				0.00000				0.00000	0.00000	0.00000	0.00000
E. TOTAL REIMB FUNDING	219	217	217	8279	166	2	83	251	8530	1726	10256
(RATE)				363493	5905	61	9162	15128	378621	94787	473408
7. CIV PERS DIR FUNDING	10984	10889	10950	363493	5905	61	9162	15128	378621	94787	473408
(RATE)				33,19569				0.04161	34,57725	0.26076	43,23359

EXHIBIT OP-8

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 1995

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	**			**			Annual Costs (\$000)			BBL'S of Fuel	
				Fuel	DLR	Other	Fuel	DLR	Other	Fuel	DLR	Other		Total
51000														
Type of A/C														
C-12	3	78	1,350	77	0	1	78	104	0	1	105	3,476		
U-21	26	54	10,920	53	0	1	54	579	0	11	590	19,282		
RC-12	4	354	2,340	75	0	278	354	176	0	651	827	5,853		
Total FW	33	486	14,610	205	0	280	486	859	0	663	1,522	28,611		
AH-1	9	1,689	600	61	1,382	246	1,689	37	829	148	1,014	1,221		
AH-64	36	3,312	5,895	82	2,826	404	3,312	483	16,659	2,382	19,524	16,192		
CH-47D	46	1,806	5,623	241	1,191	374	1,806	1,355	6,697	2,103	10,155	45,506		
OH-58	65	289	5,150	15	163	111	289	77	839	572	1,488	2,652		
UH-1	261	372	27,463	55	215	102	372	1,510	5,905	2,801	10,216	50,512		
UH-60	29	1,598	3,870	80	1,271	247	1,598	310	4,919	956	6,185	10,440		
Total RW	446	9,066	48,601	534	7,048	1,484	9,066	3,772	35,848	8,962	48,582	126,523		
TOTAL AIRCRAFT	479	9,552	63,211	739	7,048	1,764	9,552	4,631	35,848	9,625	50,104	155,134		

Exhibit OP-20D (page 1 of 3)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 1996

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL'S of Fuel	
				Fuel	DLR	Other	Fuel	DLR	Other		Total
51000 Type of A/C											
C-12	10	84	6,000	82	0	2	492	0	12	504	15,457
U-21	19	57	7,980	56	0	1	447	0	8	455	14,090
RC-12	4	363	2,340	80	0	283	187	0	662	849	5,856
Total FW	33	504	16,320	218	0	286	1,126	0	682	1,808	35,403
AH-64	42	3,593	7,200	88	3,025	480	634	21,780	3,456	25,870	19,783
CH-47D	48	1,751	7,900	258	1,136	357	2,038	8,974	2,820	13,832	63,934
OH-58	44	385	3,700	16	219	150	59	810	555	1,424	1,906
UH-1	151	380	8,400	59	216	105	496	1,814	882	3,192	15,450
UH-60	18	1,874	1,500	86	1,434	354	129	2,151	531	2,811	4,046
Total RW	303	7,983	28,700	507	6,030	1,446	3,356	35,529	8,244	47,129	105,119
TOTAL AIRCRAFT	336	8,487	45,020	725	6,030	1,732	4,482	35,529	8,926	48,220	140,522

Exhibit OP-20D (page 2 of 3)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FLYING HOUR PROGRAM
 1997

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs			Annual Costs (\$000)			BBL'S of Fuel	
				Fuel	DLR	Other	Fuel	DLR	Other		Total
51000 Type of A/C											
C-12	0	0	0	0	0	0	0	0	0	0	0
U-21	0	0	0	0	0	0	0	0	0	0	0
RC-12	4	368	2,340	81	121	160	189	282	374	845	5,853
Total FW	4	368	2,340	81	121	160	189	282	374	845	5,853
AH-64	48	3,436	7,400	88	2,839	509	655	21,008	3,763	25,426	20,325
CH-47D	48	1,674	5,550	261	1,058	356	1,447	5,869	1,977	9,293	44,915
OH-58	0	0	0	0	0	0	0	0	0	0	0
UH-1	0	0	0	0	0	0	0	0	0	0	0
Total RW	96	5,110	12,950	349	3,896	865	2,102	26,877	5,740	34,719	65,240
TOTAL AIRCRAFT	100	5,478	15,290	430	4,017	1,025	2,291	27,159	6,114	34,839	71,093

Exhibit OP-20D (page 3 of 3)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 FIELDING COSTS
 (Dollars in Thousands)

System	FY 1995			FY 1996			FY 1997			
	Qty On Hand	Qty Fielded	Recurring Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Other Sustainment
AN/PVS-6	421	329	44.9	0.0	0	47.1	329	0	22.7	0.0
AN/PVS-7	8,476	3,400	16.6	0.0	429	11.2	3,829	0	6.2	0.0
AN/TRC 170	2	12	2.9	0.0	6	4.2	18	0	4.4	0.0
AN/VDR-2	2,000	140	7.6	0.0	140	1.0	280	140	1.7	0.0
HEMTT	704	10	2,923.8	0.0	180	2,020.9	190	6	927.0	0.0
HET	398	399	251.1	0.0	81	266.7	480	15	180.1	0.0
HMMWV	1,027	1,533	2,419.2	0.0	450	2,855.7	1,983	350	2,546.4	0.0
LG TUG	2	0	130.2	0.0	0	136.7	0	0	0.0	0.0
MTV	26	18	23.1	0.0	17	33.6	35	14	29.7	0.0
M871 SEMITRLR	244	63	45.9	0.0	0	38.9	63	0	10.9	0.0
M872 SEMITRLR	352	117	11.1	0.0	0	3.5	117	0	3.2	0.0
M915A2	601	1	204.2	0.0	0	135.4	1	225	88.6	0.0
M916A1	153	45	353.4	0.0	760	1,531.3	805	250	2,175.1	0.0
M939	300	31	312.8	0.0	31	61.5	62	31	101.5	0.0
M989A1 HEMAT	417	64	101.0	0.0	64	94.2	128	64	46.6	0.0
SINCGARS	4,101	1,353	363.6	0.0	1,206	396.0	2,559	1,085	280.6	0.0
STEAM CLEANER	277	125	67.2	0.0	0	44.2	125	150	53.0	0.0
TTC39D	6	60	41.6	0.0	15	53.6	75	0	54.6	0.0
WELDING SETS	8	0	0.6	0.0	0	0.0	0	230	19.5	0.0
COMBAT SPT MED	250	1,607	1,708.4	0.0	373	2,154.2	1,980	0	2,103.9	0.0
OPTADS	0	175	283.5	0.0	425	1,020.6	600	0	1,122.7	0.0
TOTAL			9,312.9			10,910.4			9,778.4	

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FORCE MODERNIZATION REQUIREMENTS
 FIELDING COSTS
 (Dollars in Thousands)

System	FY 1995		FY 1996		FY 1997	
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost
AN/PVS-6	329	17.6	0	0.0	0	0.0
AN/PVS-7	3,400	133.7	429	17.5	0	0.0
AN/TRC 170 V2/3	12	131.0	6	68.1	0	0.0
C-12F	3	110.1	7	267.2	14	587.8
HEMTT	10	92.8	180	1,736.7	6	63.7
HET	399	1,484.0	81	313.3	15	63.8
HMMWV	1,533	1,138.6	450	347.6	350	297.4
MTV	18	96.3	17	94.6	14	85.7
M871 SEMITRLR	63	33.4	0	0.0	0	0.0
M872 SEMITRLR	117	57.9	0	0.0	0	0.0
M915A2	1	2.8	0	0.0	225	761.6
M916A1	45	133.2	760	2,338.9	250	846.3
SINGGARS	1,353	2,203.9	1,206	2,043.1	1,085	2,021.9
STEAM CLEANERS	125	25.2	0	0.0	150	34.6
TTC 39D	60	80.3	15	20.9	0	0.0
WELDING SETS	0	0.0	0	0.0	230	84.5
COMBAT SPT MED	1,607	8,625.0	373	2,082.0	0	0.0
OPTADS	175	561.8	425	1,418.8	0	0.0
HTV	130	1,395.9	120	1,340.1	0	0.0
LTV	143	790.6	29	166.7	0	0.0
AH-64	20	756.1	3	118.0	0	0.0
TOTAL		17,870.0		12,373.5		4,847.3

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (Barrels and Dollars in Thousands)

Activity	FY 1995 Actual		FY 1996 Estimate		FY 1997 Estimate	
	F/H	BBLs	F/H	BBLs	F/H	BBLs
		\$		\$		\$
Aircraft Operations						
JP-4	0	0.0	0	0.0	0	0.0
JP-8	63,211	4,630.7	45,020	140.5	15,290	71.1
AVGAS	0	0.0	0	0.0	0	0.0
Ship Operations						
Vehicle Operations						
JP-8	1.0	29.8	1.0	31.9	1.0	32.3
DIESEL	326.0	9,310.6	322.7	9,217.0	319.2	9,249.7
MOGAS UNLEADED	41.6	1,188.1	39.5	1,212.0	37.5	1,166.9
MOGAS LEADED	0.0	0.0	0.0	0.0	0.0	0.0
Other						
HEATING DISTILLATE	0.0	0.0	0.0	0.0	0.0	0.0
HEATING RESIDUAL	85.7	1,512.0	86.8	1,603.9	86.8	1,624.9
TOTAL	63,211	16,671.2	45,020	590.5	15,290	515.6
				16,546.8		14,364.8

Exhibit OP-26A (Page 1 of 3)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (Barrels and Dollars in Thousands)

Activity	FY 1995 Actual		FY 1996 Estimate		FY 1997 Estimate	
	BBLs (000)	COST \$000	BBLs (000)	UNIT COST \$000	BBLs (000)	UNIT COST \$000
Aircraft Operations						
JP-4	0.0	0.00	0.0	0.00	0.0	0.00
JP-8	155.1	29.80	140.5	31.92	71.1	32.32
AVGAS	0.0	0.00	0.0	0.00	0.0	0.00
Ship Operations						
Vehicle Operations						
JP-8	1.0	29.82	1.0	31.92	1.0	32.32
DIESEL	326.0	28.56	322.7	28.56	319.2	28.98
MOGAS UNLEADED	41.6	28.56	39.5	30.66	37.5	31.08
MOGAS LEADED	0.0	0.00	0.0	0.00	0.0	0.00
Other						
HEATING DISTILLATE	0.0	0.00	0.0	0.00	0.0	0.00
HEATING RESIDUAL	85.7	17.64	86.8	18.48	86.8	18.72
TOTAL	609.4	16,671.2	590.5	16,546.8	515.6	14,364.8

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 POL CONSUMPTION AND COSTS
 (Barrels and Dollars in Thousands)

Activity	FY 1995 Actual		FY 1996 Estimate		FY 1997 Estimate		
	STOCK FUND	LOCAL SOURCES	STOCK FUND	LOCAL SOURCES	STOCK FUND	LOCAL SOURCES	TOTAL
Aircraft Operations							
JP-4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JP-8	4,630.7	0.0	4,482.0	0.0	2,291.0	0.0	2,291.0
AVGAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ship Operations							
Vehicle Operations							
JP-8	29.8	0.0	31.9	0.0	32.3	0.0	32.3
DIESEL	1,862.1	7,448.5	1,843.0	7,374.0	1,984.0	7,265.7	9,249.7
MOGAS UNLEADED	238.8	949.3	267.9	944.1	221.4	945.5	1,166.9
MOGAS LEADED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other							
HEATING DISTILLATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEATING RESIDUAL	302.4	1,209.6	320.8	1,283.1	342.2	1,282.7	1,624.9
TOTAL	7,063.8	9,607.3	6,945.6	9,601.3	4,870.9	9,493.9	14,364.9

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Maintenance of Real Property
 (\$000)

SUMMARY

	FY 1995	FY 1996	FY 1997
1. Funded Program			
a. Category of Maintenance			
(1) Recurring Maintenance	52,293	49,333	40,983
(2) Repair Projects:			
a. Up to \$15,000 per project	13,455	6,100	3,341
b. Greater than \$15,000	22,477	2,265	949
c. Defense, RPM (MEMO ENTRY)	(0)	(0)	(0)
(3) Minor Construction:			
a. Up to \$15,000 per project	5,915	4,356	4,100
b. Greater than \$15,000	1,118	1,175	1,540
Total RPM (Excludes Defense, RPM)	95,258	63,229	50,913
b. Budget Activity			
BA 515978K	88,225	57,698	45,273
BA 515976L	7,033	5,531	5,640
Total RPM (Excludes Defense, RPM)	95,258	63,229	50,913
c. Staffing (in end strength):			
Military personnel	0	0	0
Civilian personnel	50	151	151
2. Backlog of Maintenance and Repair	147,343	182,310	231,137

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Maintenance of Real Property
 (\$000)

3. Facility Category	Plant Replacement Value			Funded Program		
	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training	4247	3,343	3,546	57	43	55
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support Services						
Utility Systems						
Real Estate/Structure						
Land Improvements						
Rail Trackage						
Total	4247	3,343	3,546	57	43	55

Exhibit OP-28 (Page 2 of 2)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)
 (Dollars in Millions)

COMMODITY:	FY 1995	FY 1996	FY 1997	FY 1995-1996 CHANGE	FY 1996-1997 CHANGE
SHIPS	0.0	0.0	0.0	0	0
AIRFRAMES	12.3	13.1	13.4	0.8	0.3
AIRCRAFT ENGINES	0.8	0.8	0.8	0.0	0.0
COMBAT VEHICLES	0.4	0.3	0.2	(0.1)	(0.1)
OTHER					
MISSILES	0.2	0.2	0.1	0.0	(0.1)
COMMUNICATIONS EQUIPMENT	2.0	2.1	2.1	0.1	0.0
OTHER MISC.	24.7	26.3	27.0	1.6	0.7
TOTAL	40.4	42.8	43.6	2.4	0.8

Exhibit OP-31

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 ORGANIZATIONAL CLOTHING AND EQUIPMENT
 (Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	217.80	252.98	266.50
LESS:			
2. Backlog of obsolete equipment	0.00	0.00	0.00
ADD:			
3. Inflation	4.14	5.06	5.86
4. Adjusted prior year backlog	223.90	258.04	283.75
ADD:			
5. Inventory change due to end strength adjustments	-14.90	-11.23	-11.45
6. Replacement of equipment issues	44.05	21.52	21.09
7. Force modernization Initiatives	6.36	4.53	1.37
8. Other	4.87	2.19	2.15
9. Annual requirement	40.38	17.01	13.16
10. Total funding required	264.28	275.05	296.91
LESS:			
11. Funds budgeted for OCE	11.30	8.55	5.00
12. Backlog, end of year	252.98	266.50	291.91

EXHIBIT OP-71

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Repair Parts, Army Reserve Components
 (Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	21.78	22.50	47.65
LESS:			
2. Backlog of obsolete parts	0.00	0.00	2.77
ADD:			
3. Inflation	0.41	0.45	0.99
4. Adjusted prior year backlog	22.19	22.95	45.86
ADD:			
5. Recurring requirements	142.64	119.47	104.63
a. Annual consumption	135.51	113.50	99.40
b. Change in equipment inventories	7.13	5.97	5.23
c. Change in stockage levels	0.00	0.00	0.00
6. Nonrecurring requirements	0.01	0.01	0.01
a. Force modernization initiatives	0.01	0.01	0.01
b. Introduction of other new equipment	0.00	0.00	0.00
7. Total funding required	164.84	142.43	150.50
LESS:			
8. Funds budgeted for repair parts	142.34	94.79	83.51
9. Backlog, end of year	22.50	47.65	66.99

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

External Public Affairs Activities
 (Dollars in Thousands)

	FY 1995			FY 1996		
	END STRENGTH	PROGRAM	PAY RAISE TOTAL	END STRENGTH	PROGRAM	PAY RAISE TOTAL
OPERATION & MAINTENANCE	2	78	2 80	2	80	6 86
MILITARY PERSONNEL	0	0	0 0	0	0	0 0
TOTAL	2	78	2 80	2	80	6 86

	FY 1997		
	END STRENGTH	PROGRAM	PAY RAISE TOTAL
OPERATION & MAINTENANCE	2	86	7 93
MILITARY PERSONNEL	0	0	0 0
TOTAL	2	86	7 93

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Summary of Environmental Projects
 (TOA, Dollars in Millions)

	FY 1995	FY 1996	FY 1997	Change CY/BY1	Change BY1/BY2
Environmental Compliance	35.2	31.8	33.9	-3.4	2.1
Environmental Conservation	0	0.7	0.7	0.7	0.0
Pollution Prevention	0.0	2.0	1.5	2.0	-0.5
Environmental Programs Total	35.2	34.5	36.1	-0.7	1.6

Narrative Justification

Funds are required to ensure compliance with currently identified projects resulting from applicable environmental standards. Only "must fund" corrective action, including necessary actions to comply with new air quality standards; treatment and disposal contaminated soil associated with leaking underground storage tanks; and actions to minimize impacts on soil, wildlife, and other natural resources are funded. Includes identified environmental cost (\$6.59 million per year, beginning in FY 1995) associated with installation transfer of four installations (Fort Pickett, Fort McCoy, Hunter-Liggett, and Camp Parks) to the USAR. Conservation and Pollution Prevention funding streams were not utilized until FY96 with the establishment of new APEs 515953000 and 515954000, respectively.

FY95 TO FY96 PROGRAM DECREASE

Funding decreases in the environmental program from FY95 to FY96 reflect progress in completion of projects for compliance with Clean Air Act standards, including air emissions inventories and abatement actions. Decreases also reflect completion of projects to meet requirements for stormwater pollution control.

FY96 TO FY97 PROGRAM INCREASE

Funding increases in the environmental program from FY96 to FY97 reflect increases in Pollution Prevention and Conservation pillars as well as meeting new A106 standards.

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Summary of Environmental Projects
 (TOA, Dollars in Millions)

Outyear Data

	FY 1998	FY 1999	FY 2000	FY 2001
Environmental Compliance	29.4	26.6	25.0	24.7
Environmental Conservation	0.7	0.6	0.6	0.6
Pollution Prevention	1.7	2.7	3.2	0.5
Environmental Programs Total	31.8	29.9	28.8	25.8

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Summary of Environmental Projects
 (TOA, Dollars in Millions)

	FY 1995	FY 1996	FY 1997	Change 1995/1996	Change 1996/1997
PROGRAM AREA					
ENVIRONMENTAL COMPLIANCE					
1. Hazardous Waste Management	3.7	3.6	3.8	-0.1	0.2
2. Solid Waste	0.6	0.6	0.6	0.0	0.0
3. Underground Storage Tanks	1.0	0.6	0.7	-0.4	0.1
4. Air Pollution Abatement	5.6	4.6	5.0	-1.0	0.4
5. Water Quality Management	8.5	7.5	8.5	-1.0	1.0
6. Planning (NEPA, etc)	1.8	1.5	1.2	-0.3	-0.3
7. Environmental Assessment & Planning	4.9	4.5	4.9	-0.4	0.4
8. PCB Elimination	0.3	0.3	0.3	0.0	0.0
9. Other Compliance	3.1	3.1	3.6	0.0	0.5
10. Education & Training	1.6	1.5	1.1	-0.1	-0.4
11. Program Management	4.1	4.0	4.2	-0.1	0.2
12. Total	35.2	31.8	33.9	-3.4	2.1
ENVIRONMENTAL CONSERVATION					
1. Threatened & Endangered Species	0.0	0.1	0.1	0.1	0.0
2. Wetlands	0.0	0.2	0.1	0.2	-0.1
3. Other Natural Resources	0.0	0.3	0.3	0.3	0.0
4. Historical & Archeological	0.0	0.1	0.2	0.1	0.1
5. Total	0.0	0.7	0.7	0.7	0.0
POLLUTION PREVENTION					
1. Ozone Depleting Chemicals	0.0	0.2	0.1	0.2	-0.1
2. Hazardous Material Reduction	0.0	0.2	0.2	0.2	0.0
3. Solid Waste Reduction	0.0	0.2	0.2	0.2	0.0
4. Air Emissions	0.0	0.2	0.2	0.2	0.0
5. Water Pollution	0.0	1.2	0.8	1.2	-0.4
6. Total	0.0	2.0	1.5	2.0	-0.5
TOTAL PROGRAM	35.2	34.5	36.1	-0.7	1.6

WORKSPACE MANAGEMENT PLAN AND BUDGET JUSTIFICATION

AGENCY: Department of the Army
 BUREAU: United States Army Reserve
 ACCOUNT TITLE: Real Estate Leases - OMAR BASOPS
 ACCOUNT ID CODE: PE 515996.A

SECTION II - RENT AND RELATED OBLIGATION ESTIMATES

A. GSA CONTROLLED SPACE

AVERAGE RATES PER SQUARE FOOT

FROM GSA RENT BILLS OR BUDGET ESTIMATES:

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

AGENCY ESTIMATE:

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

AVERAGE WORK SPACE ESTIMATES - SF X 000

(TO COMPUTE ANNUAL GSA RENTAL AMOUNTS)

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

ANNUAL GSA RENTAL AMOUNTS (\$000)

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

ADJUSTMENTS

CONGRESSIONAL LIMITATIONS

JOINT USE SPACE

OTHER (EXPLAIN IN REMARKS)

TOTAL RENTAL PAYMENTS TO GSA (\$000)

FUNDING SOURCES (\$000)

DIRECT APPROPRIATION

OTHER (EXPLAIN IN REMARKS)

OTHER PAYMENTS (\$000)

EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA

SUB-LEASES OF GSA CONTROLLED SPACE

B. AGENCY RENTED SPACE AND LAND

RENTAL PAYMENTS BY TYPE

OFFICE SPACE

NON-OFFICE SPACE

PARKING

OTHER LAND

OTHER RENTALS

TOTAL RENTAL PAYMENTS TO OTHERS (\$000)

OTHER PAYMENTS

EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA

SUB-LEASES OF NON-GSA CONTROLLED SPACE

FY 95 FY 96 FY 97

15.19	15.94	16.73
3.98	5.97	6.26
9.84	10.33	10.84

122	122	122
111	111	29
233	233	151

1,852	1,944	2,041
442	464	367
2,294	2,408	2,408

2,294	2,408	2,408

2,294	2,408	2,408

16,833	17,727	18,613
38	39	41
16,921	17,766	18,654

REMARKS:

Anticipate elimination of 82,000 SF of GSA warehouse space by FY 97.

Annual rental projections for FY 96 and 97 are increased by 5% per year to allow for increased rental due to market increases and increases in property, utilities, and services included in leases.