

DEPARTMENT OF THE ARMY

FY 1999 AMENDED BUDGET ESTIMATES



DTIC QUALITY INSPECTED 2

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

FEBRUARY 1998

19980305 015

DISTRIBUTION STATEMENT A

Approved for public release
Distribution Unlimited

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE

TABLE OF CONTENTS

Army Flying Hour Program (OP20D).....	1
POL Consumption and Costs (OP-26).....	4
Maintenance of Real Property (OP-28).....	7
Organizational Clothing and Equipment (OP-71).....	9
Repair Parts (OP-73).....	10
FY 1999 Functional Transfers (Exhibit).....	11

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
 FY 1997

Type of 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
C-12	29	98	11,538	92	0	6	1,063	0	66	1,129	29,710
RC-12	3	317	1,143	89	77	151	102	88	172	362	2,859
UC-35	4	161	747	159	0	2	118	0	2	120	3,313
Total FW	36	576	13,428	340	77	159	1,283	88	240	1,611	35,882
AH-64	48	2,458	6,697	98	1,877	483	658	12,568	3,233	16,459	18,394
CH-47D	48	1,342	4,521	289	699	354	1,309	3,161	1,602	6,072	36,588
Total RW	96	3,800	11,218	388	2,576	837	1,967	15,729	4,835	22,531	54,982
Total Aircraft	132	4,376	24,646	728	2,653	996	3,250	15,817	5,075	24,142	90,864

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
 FY 1998

Type of 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	
C-12	27	100	16,200	98	0	2	100	1,595	0	26	1,621	41,715
RC-12	4	385	2,400	96	164	125	385	229	393	301	923	6,003
UC-35	5	172	4,000	169	0	3	172	678	0	14	692	17,739
Total FW	36	657	22,600	363	164	130	657	2,502	393	341	3,236	65,457
AH-64	48	2,669	7,282	105	1,934	630	2,669	765	14,083	4,588	19,436	20,001
CH-47D	48	1,555	6,561	309	872	374	1,555	2,029	5,721	2,452	10,202	53,097
Total RW	96	4,224	13,843	414	2,806	1,004	4,224	2,794	19,804	7,040	29,638	73,098
Total Aircraft	132	4,881	36,443	777	2,970	1,134	4,881	5,296	20,197	7,381	32,874	138,555

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
 FY 1999

Type of 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	
C-12	26	91	15,600	89	0	2	91	1,384	0	28	1,412	39,689
RC-12	4	380	2,400	86	168	126	380	207	403	303	913	5,932
UC-35	6	156	4,800	153	0	3	156	733	0	15	748	21,032
Total FW	36	672	22,800	328	168	131	627	2,324	403	346	3,073	66,653
AH-64	48	2,908	7,182	95	2,126	687	2,908	679	15,267	4,933	20,879	19,490
CH-47D	48	1,651	6,361	279	971	401	1,651	1,773	6,175	2,550	10,498	50,862
Total RW	96	4,559	13,543	374	3,097	1,088	4,559	2,452	21,442	7,483	31,377	70,352
Total Aircraft	132	5,186	36,343	702	3,265	1,219	5,186	4,776	21,845	7,829	34,450	137,005

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
 (In Thousands)

Activity	FY 1997 Actual		FY 1998 Estimate		FY 1999 Estimate	
	F/H	\$	F/H	\$	F/H	\$
Aircraft Operations						
JP-4	0	0	0	0	0	0
JP-8	25	3,250	36	5,296	36	4,776
AVGAS	0	0	0	0	0	0
Ship Operations	0	0	0	0	0	0
Vehicle Operations						
JP-8	0	2,627	0	3,848	0	4,323
Diesel	0	4,790	0	6,435	0	6,224
Mogas Unleaded	0	210	0	739	0	1,277
Mogas Leaded	0	0	0	0	0	0
Other						
Heating Distillate	0	0	0	0	0	0
Heating Residual	0	68	0	1,155	0	1,974
Total	25	10,945	36	17,473	36	18,574

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
 (In Thousands)

Activity	FY 1997 Actual BBLs UNIT COST	\$	FY 1998 Estimate BBLs UNIT COST	\$	FY 1999 Estimate BBLs UNIT COST	\$
Aircraft Operations						
JP-4	0	0.00	0	0.00	0	45.36
JP-8	91	35.71	139	38.22	137	34.86
AVGAS	0	0.00	0	0.00	0	139.86
Ship Operations	0	0.00	0	0.00	0	0.00
Vehicle Operations						
JP-8	42	63.00	119	32.33	124	34.86
Diesel	148	32.34	199	32.34	195	31.92
Mogas Unleaded	4	48.01	20	36.96	38	33.60
Mogas Leaded	0	0.00	0	0.00	0	41.16
Other						
Heating Distillate	0	0.00	0	0.00	0	28.56
Heating Residual	3	23.66	50	23.10	94	21.00
Total	288	10,945	527	17,473	588	18,574

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
 (In Thousands)

Activity	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate		
	STOCK FUND	LOCAL SOURCE	TOTAL	STOCK FUND	LOCAL SOURCE	TOTAL	STOCK FUND	LOCAL SOURCE	TOTAL
Aircraft Operations									
JP-4	0	0	0	0	0	0	0	0	0
JP-8	71	20	91	139	0	139	137	0	137
AVGAS	0	0	0	0	0	0	0	0	0
Ship Operations	0	0	0	0	0	0	0	0	0
Vehicle Operations	0	0	0	0	0	0	0	0	0
JP-8	0	42	42	0	119	119	0	124	124
Diesel	10	138	148	10	189	199	10	185	195
Mogas Unleaded	1	3	4	5	15	20	6	32	38
Mogas Leaded	0	0	0	0	0	0	0	0	0
Other									
Heating Distillate	0	0	0	0	0	0	0	0	0
Heating Residual	0	3	3	0	50	50	5	89	94
Total	82	206	288	154	373	527	158	430	588

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property
 Summary
 (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Funded Program			
a. Category of Maintenance			
(1) Recurring Maintenance	57,343	71,131	44,162
(2) Repair Projects:			
a. Up to \$15,000 per project	6,821	8,740	7,210
b. Greater than \$15,000	1,559	4,616	2,924
(3) Minor Construction:			
a. Up to \$15,000 per project	3,397	4,767	2,698
b. Greater than \$15,000	912	1,001	4,243
Total RPM	70,032	90,225	61,177
b. Budget Activity			
Maintenance and Repair	65,723	84,487	54,296
Minor Construction	4,309	5,768	6,881
Total RPM	70,032	90,255	61,177
c. Staffing (in end strength):			
Military personnel	0	0	0
Civilian personnel	194	189	185
2. Backlog of Maintenance and Repair	211,312	269,089	360,473

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property
 Summary
 (\$000)

3. Facility Category	Plant Replacement Value			Funded Program		
	FY 1997	FY 1998	FY 1999	FY 1997	FY 1998	FY 1999
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training	3,546	4,544	4,544	50	49	64
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	3,546	4,544	4,544	50	49	64

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Organization Clothing and Equipment
 (\$M)

<u>ITEM</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog carried forward from prior years	261.77	274.72	289.93
LESS:			
2. Backlog of obsolete equipment	0.00	2.00	0.00
ADD:			
3. Inflation	7.85	6.00	5.88
4. Adjusted prior year backlog	269.62	278.72	295.81
ADD:			
5. Inventory change due to end strength adjustments	(11.45)	(5.25)	0.00
6. Replacement of equipment issues	19.28	19.29	19.30
7. Force modernization initiatives	1.12	1.12	1.13
8. Other	1.15	1.15	1.15
9. Annual requirement	10.10	16.31	21.58
10. Total funding required	279.72	295.03	317.39
LESS:			
11. Funds budgeted for OCE	5.00	5.10	5.20
12. Backlog, end of year	274.72	289.93	312.19

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Repair Parts, Army Reserve Components
 (\$M)

ITEM	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog carried forward from prior year	45.06	120.40	190.50
LESS:			
2. Backlog of obsolete parts	0.00	0.00	0.00
ADD:			
3. Inflation	1.30	3.40	3.80
4. Adjusted prior year backlog	46.36	123.80	194.30
ADD:			
5. Recurring requirements	159.82	162.45	168.28
a. Annual consumption	152.84	155.15	160.84
b. Change in equipment inventories	6.77	6.99	7.13
c. Change in stockage levels	0.21	0.31	0.31
6. Nonrecurring requirements			
a. Force modernization initiatives	0.25	0.30	0.30
b. Introduction of other new equipment	0.16	0.19	0.19
c. Introduction of other new equipment	0.09	0.11	0.11
7. Total funding required	206.43	286.55	362.88
LESS:			
8. Funds budgeted for repair parts	86.03	96.05	99.04
9. Backlog end of year	120.40	190.50	263.84

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

FY 1999 Functional Transfers

NEGATIVE REPORT

FEBRUARY 1998, PAGE 11

Exhibit