

U. S. SPECIAL OPERATIONS COMMAND

FY 1995 BUDGET ESTIMATE

AD-A276 700



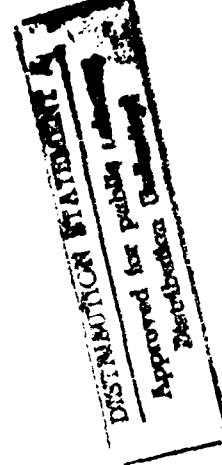
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JUSTIFICATION OF ESTIMATES OPERATION AND MAINTENANCE DEFENSEWIDE

94-07275



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FEBRUARY 1994

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
JUSTIFICATION OF ESTIMATES

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

United States Special Operations Command (USSOCCOM) is a unified command with world-wide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (United States European Command, United States Central Command, United States Pacific Command, United States Atlantic Command, and United States Southern Command). When directed by the President, the Commander-In-Chief Special Operations Command will assume command of a special operation anywhere in the world. USSOCCOM's Army forces include special forces, Rangers, short to medium range infiltration/exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy forces consist of Sea, Air, Land Teams and special boat units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gun ships, and aerial refuel capability. USSOCCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

I. Description of Operations Financed:

SOF Operations

This subactivity encompasses operation and maintenance costs supporting unit training, deployments, and reaction to contingency requirements. Included are routine operating expenses, mission enhancements, fielding of SOF equipment, force structure changes, and flying and aircraft maintenance for Active, Reserve, and Guard forces.

SOF Intelligence and Communications

This subactivity provides resources for manpower authorizations, support equipment, and associated facility costs that are identified and measurable as intelligence and communications assets peculiar to special operations. Telecommunications services, tactical automation support and contract logistics, to include command center operations and organic deployable command, are key elements of expense.

Management Headquarters Activities

This subactivity provides resources for United States Army Special Operations Command, Naval Special Warfare Command, Air Force Special Operations Command, and Headquarters USSOCOM management headquarters of SOF. It funds costs associated with manpower authorizations, SOF peculiar and support equipment, necessary facilities, associated facility maintenance contracts, travel, per diem, and other contracts.

Special Operations Acquisition Activities

This subactivity provides resources for Operation and Maintenance costs supporting SOF peculiar (Major Force Program 11) acquisition programs being developed or procured. Funding is normally executed by the Special Operations Research, Development, and Acquisition Center (SORDAC) or military service material developers managing acquisition programs for SORDAC. Maintenance of acquisition programs will transition to other subactivities as determined in the Integrated Logistics Support Plan. Non-centrally procured items of less than \$25,000 are funded in other subactivities as appropriate.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

I. Description of Operations Financed:

Maintenance Activities

This subactivity provides for manpower, travel, supplies, miscellaneous contracts, etc., at maintenance activities, mission enhancements, and depot maintenance for SOF-unique equipment. This subactivity supports material readiness and maintenance services including planning improvement programs, life cycle management, item management, and other logistics management functions.

Training and Education Activities

This subactivity includes resources for the operation and maintenance costs directly attributable to supporting the component special operations schools. United States Special Operations Command (USSOCCOM) operates the John F. Kennedy Special Warfare Center and School at Fort Bragg, North Carolina; the Naval Special Warfare Center at Coronado, California; and the Air Force Special Operations School at Hurlburt Field, Florida. Also included are training development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. However, SOF Aircrew training and the Joint Regional Training Center are directly related to SOF Operations Activities.

Administration and Associated Activities

This subactivity provides resources for administrative support and other activities of headquarters. Actual headquarters activities (command, control, policy, etc) are included in the Management Headquarters subactivity. Also included are limitations such as Official Representation Funds, Contingency Funds, and SOF Public Affairs.

UNITED STATES SPECIAL OPERATIONS COMMAND
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II. Force Structure Summary:

United States Special Operations Command (USSOCCOM), a unified command, plans and programs manpower resources of the Army, Navy, Air Force, and Marine Corps. Component headquarters subordinate to USSOCCOM include United States Army Special Operations Command (USASOC), Naval Special Warfare Command (COMNAVSPECWARCOM), Air Force Special Operations Command (AFSOC) and the operational command of Joint Special Operations/Joint Communications Unit. Training is provided through the United States Army John F. Kennedy Special Warfare Center and School (JFKSWCS), Naval Special Warfare Center (NSWC), United States Air Force Special Operations School (AFSOS), and the Joint Readiness Training Center (JRTC).

Force structure supported in the FY 1995 Budget Estimate is as follows:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Army Active			
Ranger Regiment	1	1	1
Ranger Battalions	3	3	3
SOF Aviation Regiment	1	1	1
SOF Aviation Battalion	3	3	3
Special Forces Groups	5	5	5
Special Forces Battalions	15	15	15
SOF Support Battalion	1	1	1
Signal Battalions	1	1	1
PSYOP Group	1	1	1
PSYOP Battalions	4	5	5
Civil Affairs Battalion	1	2*	2
(* CA Battalion at company strength)			
Army Reserve			
Special Forces Groups	2	1	1
Special Force Battalions	6	3	3
PSYOP Groups	3	2	2
PSYOP Battalions	6	8	8
Civil Affairs Commands	3	3	3
Civil Affairs Brigades	9	9	9
Civil Affairs Battalions	24	24	24

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

II. Force Structure Summary:

Army National Guard

Special Forces Group
Special Forces Battalions
SOF Aviation Battalion

FY 1993 FY 1994 FY 1995

2 1 1
5 3 3
1 0 0

Air Force Active

Special Operations Wings
Special Operations Groups
Special Operations Squadrons
Special Tactics Group
Special Tactics Squadrons

1 1 1
3 3 3
12 12 12
1 1 1
4 4 4

Air Force Reserve

Special Operations Wing
Special Operations Squadrons

1 1 1
2 1 1

Air Force Guard

Special Operations Group
Special Operations Squadron

1 1 1
1 1 1

Navy Active

Naval Special Warfare Groups
Development Groups
Naval Special Warfare Units
Naval Special Warfare Detachments
SEAL Teams
SEAL Delivery Vehicle Teams
SEAL Delivery Vehicle Detachment
Special Boat Units
Patrol Boats - Coastal (* Current Delivery Schedule)

2 2 2
1 1 1
4 4 4
1 1 1
6 6 6
2 2 2
1 1 1
3 3 3
4 9 9*

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

II. Force Structure Summary:

Navy Reserve

Command

Special Boat Squadrons

Special Boat Units

Naval Special Warfare Units

Detachments (Groups)

Patrol Boat - Coastal (* Current Delivery Schedule)

<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
3	3	3
2	2	2
4	2	2
2	4	4
6	6	6
0	4	4*

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

	FY 1993 <u>ACTUAL</u>	FY 1994 <u>BUDGET REQUEST</u>	FY 1994 <u>APPROP</u>	CURRENT <u>ESTIMATE</u>	FY 1995 <u>ESTIMATE</u>
A. <u>Subactivities</u>					
SOF Operations Activities	616,784	701,294	712,619	711,440	764,165
SOF Intelligence and Communications Activities	23,460	37,906	37,906	37,487	39,113
Management Headquarters	58,665	43,784	41,244	44,217	44,404
SO Acquisition Activities	54,351	74,642	79,052	78,106	41,007
Maintenance Activities	56,628	48,470	48,337	48,337	48,853
Training and Education Activities	31,981	41,206	37,094	36,502	41,479
Administrative Activities	<u>13,588</u>	<u>27,012</u>	<u>25,799</u>	<u>25,962</u>	<u>17,922</u>
TOTAL	* 855,457	974,314	982,051	982,051	996,943

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	974,314	982,051
Congressional Adjustment	7,737	--
Price Change	0	13,037
Functional Transfer	0	2,300
Program Changes	0	-445
Current Estimate	982,051	996,943

* Does not include \$4.9 million appropriated by P. L. 102-368 (FY 1992 Dire Emergency Supplemental Appropriations Act) which had a multiple year life (FY 1992/1993). As of September 30, 1993, \$4.9 million was totally obligated.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request	974,314
2. Congressional Adjustments	
a. Specific SOF adjustments included Civilian Personnel (-\$1,500), Schoolhouse Training (-\$4,100), Naval Reserve Boat Units (-\$3,000), OPTEMPO (+\$15,000), and DBOF/BOS (-\$1,213).	5,187
b. Purchase Threshold	4,750
c. Consultant Advisory Assistance Services	-2,200
Total Congressional Adjustments	7,737
3. FY 1994 Appropriation	982,051
4. FY 1994 Current Estimate	982,051
5. Price Growth	13,037
6. Functional Transfer	
From Drug Interdiction and Counterdrug Activities, Defense	2,300
Total Functional Transfer	2,300

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

7. Program Increases

a. SOF Operations Activities

(1) Flying Operations

41,055

(a) Funding is realigned from Acquisition Activities for contract logistics support (CLS) for the MH-47E and the MH-60K aircraft. These are the first completely SOF-developed Army aircraft and the Department of the Army is not responsible to train personnel to maintain them. In addition, USASOC must acquire necessary maintenance support through CLS for five MH-60L aircraft assigned to SOUTHCOM. There are no in-country maintenance activities to support these aircraft.

3,200

(b) This increase reflects support for the AC-130U training coded aircraft at Hurlburt Air Field, Florida. Support costs include qualifications training, miscellaneous support equipment, and aircraft specific tools.

1,594

(c) Increased funding supports the beddown of two additional MC-130H combat coded aircraft. The aircraft will be delivered to Hurlburt for initial Isochronical Inspections with follow-on deployment to the Pacific. Because the aircraft will be new to this location, a full-up bench stock to include aircraft specific tools will be needed.

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

5,622

(d) Funds provide an additional 3,228 flying hours to support increased training and mission requirements for the USASOC flying hour program. Additional hours are required to support the transition to the MH-47E and MH-60K aircraft. The crew-to-aircraft ratio has been increased from 1:1 to 1.2:1 with a goal to reach 1.5:1 by FY 1997 for all refueling probe equipment aircraft. The increase in crew-to-aircraft ratio will permit flying missions that previously were restricted by lack of crew availability.

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
MH-47D	-17	-1,889	-521	-979	-2,556
MH-47E	19	3,551	980	1,836	4,805
MH-60A	-5	-687	-65	-217	-873
MH-60K	8	2,373	225	741	3,016
MH-60L	-4	-512	-49	-167	-651
AH-6J	-3	288	5	11	36
MH-6J	-3	177	3	13	22
TH-6C	-6	-1,551	-29	-99	-192
TH-6J	<u>6</u>	<u>1,478</u>	<u>28</u>	<u>85</u>	<u>183</u>
TOTAL	-5	3,228	577	1,255	3,790

(e) Funding provides for 11 workyears for the Army Special Operations Aviation Regiment. This increase recognizes full funding of workyears to support prior year approved strength. In FY 1994, the 160th was increased by 22 end strength but only half-year costing for 11 workyears. This adjustment provides the balance in FY 1995.

493

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(f) Funding provides for 13 workyears (of 18 FTE) to complete total manning requirements for the 542nd Training Wing at Kirtland.	541	
Total Flying Operations		52,505
(2) Ship/Boat Operations		
(a) Funding provides for 3 workyears to support Naval Special Warfare Command Special Boat Squadrons.	127	
(b) Funding supports Special Boat Unit operations which include Amphibious Readiness Group (ARG) platoon deployments, Special Boat detachments training and readiness exercises, Mid-East operations special boat support, craft maintenance training for Selected Reservists, Fast Attack Special Boat Missions, and Naval Special Warfare diving support craft. Additionally, funds will support stand-up of Special Boat Squadrons at the Major Command level, which will provide command and control support to all NSW Special Boat operations and the new NSW Patrol Coastal and MK V platforms.	3,090	
Total Ship and Boat Operations		3,217
(3) Rangers/Special Forces/Warfare Groups		
(a) Five-year life cycle ADPE replacement costs for USASOC Special Forces groups.	493	
(b) Supplies and equipment needed to bring Special Forces groups to their approved and authorized supply/equipment levels.	1,812	11

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Increased funding for an additional SEAL platoon deployed to EUJOM in support of USCINCEUR crisis response and contingency operations. This increase provides the Theater Commander with enhanced operational readiness, training and exercise participation, and capability.	455
(d) Funding supports one workyear for Naval Special Warfare Group One, with no increase in FTE.	42
Total Rangers/Special Forces/Warfare Groups	2,802
(4) Psychological Operations/Civil Affairs Provides initial funding for the Special Operations Media System B (SOMS B) for spare parts and maintenance. SOMS B is an effort to develop/ integrate a configuration of radio and television equipment for tactical deployment. SOMS B consists Television Broadcast System to include the Electronic News Gathering System. Each subsystem will be used to transportable. Satellite communications will be used to obtain rapid approval and dissemination of PSYOP products.	911
Total Psychological Operations/Civil Affairs	911
(5) Special Tactics Increased funding for equipment in support of Combat Controller and Pararescue personnel. Equipment includes improved ballistic protection, night vision equipment, and visual aids to direct and monitor gunship aircraft fire missions.	196
Total Special Tactics	196

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(6) Combat Development Activities	630
(a) Funding provides for six civilian workyears (no increase in FTE) for the Joint Special Operations Command (total off 133 workyears for 135 FTE) as well as an increase of 8 workyears for the United States Army Special Operations Command to support full funding of classified spaces (111 FTE/96 workyears in FY 1994 to 111 FTE/104 workyears in FY 1995).	
(b) Increased sustainment requirements for operations. Includes supplies, equipment, TDY.	942
Total Combat Development Activities	1,572
(7) Training and Exercises	
This increase is to support contingency plans developed by the five regionally oriented unified commanders (USEUCOM, USCENCOM, USACOM, USPACOM, USSOUTHCOM) for SAAM transportation.	10,613
Total Training and Exercises	10,613
(8) Other Support Activities	
(a) This increase supports the growth of the 528th Special Operations Support Battalion (SOSB) and Materiel Management Center (MMC).	644
(b) This increase for repair parts and maintenance for the Improved Lightweight Satellite Antenna (ILSA). SOF communication equipment must be lightweight, secure, reliable, interoperable, and have a low probability of intercept or detection.	150

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

- | | |
|--|-----|
| (c) This increase for repair parts and maintenance for the PRC-113 radio being procured in FY 1994. | 600 |
| (d) The increase of one workyear for 7th Theater Army Special Operations Support Command in Germany. | 45 |
| (e) The increase of one workyear for the U. S. Army Special Forces Command. | 45 |

Total Other Support Activities

1,484

Total SOF Operations Program Increases

73,300

b. SOF Intelligence and Communications Activities

(1) SOF C2 Activities

- | | |
|--|----|
| (a) Funds support enhancement (hardware and software) of Logistics Management Information System (LOGMIS). LOGMIS provides logistic information required by HQ USSOCOM to manage and monitor the readiness of Special Operations equipment, units, and activities. | 91 |
|--|----|

- | | |
|--|-------|
| (b) This increase supports the purchase of night vision goggles, survival and intra-team radios, laser aiming devices, sniper scopes and weapon sights, mini-laser range finders and binoculars. Equipment will support NAVSPECWARCOM Seal Team/SDV Teams and special boat unit daily operations and training. | 1,092 |
|--|-------|

Total SOF C2 Activities

1,183

14

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) SOF Communication Activities

- | | |
|---|-----|
| (a) This increase provides leased F-1 carrier circuits for two new SCAMPI hub site installations. SCAMPI Data Broadcasting System is a closed community of communication nodes used to transfer command, control, communications, and intelligence (C3I) between USSOCOM, its components, and other government agencies. | 163 |
| (b) Supports Garrison C4I Improvement Project. This project provides for the augmentation of existing garrison communications capability to support Special Operations Research Analysis and Threat Evaluation System (SOCRATES) Joint Worldwide Intelligence System (JWICS), and Special Operations Forces Planning Rehearsal System (SOPFARS) programs. Funds allow for the extension of SCAMPI to the Theater Special Operation Commands (SOCs), providing DISNET1 and DISNET3 connectivity to forward deployed SOF garrison, improvements to the SCAMPI system and augmentation of planned gateways. Cost includes ongoing circuitry charge as well as non-recurring site installation charges. | 419 |
| (c) Supports maintenance for sites brought on-line in FY 1994 and new T-MUX life cycle replacement installation at all SCAMPI sites. | 107 |
| (d) Provides for DSN circuits that are tied to the USSOCOM Black Switch expansion to increase user capacity and capability. | 19 |

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(e) Additional hardware maintenance support is required for HQ AFSOC equipment installed in the new headquarters annex building. The AFSOC LAN integrates current and future computer systems into a seamless, state-of-the-art network to support the efficient interchange of information throughout HQ AFSOC, its subordinate units, sister component commands, and USSOCOM.

56

(f) HQ USSOCOM Command Local Area Network/Wide Area Network (LAN/WAN). This system provides data connectivity throughout the Headquarters complex at MacDill AFB to the component commands and the Washington Office. The LAN/WAN additionally interfaces with the CINC's aircraft and the Defense Data Network (SECRET HIGH). The LAN/WAN accommodates 3,100 pieces of equipment and 650 local users 9 locations. These networks enable rapid manipulation and exchange of information to assist decision makers in the operational arenas. Program includes contract maintenance for all headquarters hardware to include stand-alone personal computer, network components, and spare parts. The contractor support provides system applications, software support, information systems engineering assistance, and full time training. Increased contractor support for additional personnel to support modernized and expanded LAN/WAN along with increases for shift duty. Also, included is \$110 thousand for WAN accreditation for testing, risk analysis, and demonstration of component LAN equipment and connections for the passing of SECRET information.

441

Total SOF Communications Activities

1,205

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) Other Related Activities

21

(a) Increases equipment maintenance/GSA managed supplies for non-standard UHF satellite manpack terminals as warranties expire. Maintenance and repair support for manpack satellite terminals is critical to ensure that Special Operations Communication Flights (SOCF) and Special Tactics Teams (STT) can provide communication support for deployed AFSOC forces worldwide.

15

(b) The increases are for contract support for field airborne threat update systems.

36

Total Other Related Activities

2,424

Total SOF Intelligence and Communications Program Increases

c. Management Headquarters Activities

(1) Management Headquarters, USSOCOM

1,046

Provides for 20 civilian workyears with no increase in end strength and an incremental phase-in of workyears to support the FY 1994 approved strength. In FY 1994, only 196 workyears were provided to support 219 FTE. Using the average on-board strength method, full realization of workyears is provided in FY 1995 to support the 219 FTE with 216 workyears.

Total Management Headquarters, USSOCOM

1,046

UNITED STATES SPECIAL OPERATIONS COMMAND
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III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Management Headquarters, NAVSPECWARCOM

The increase of seven additional civilian authorizations is the result of the Efficiency Review and Manpower Study performed by USAFISA; areas to be improved will include accounting, budgeting, force structure, logistics, communications, and craft maintenance management.

411

Total Management Headquarters, NAVSPECWARCOM

(3) Management Headquarters, USASOC

525

Provides for 11 civilian workyears with no increase in end strength and an incremental phase-in of workyears to support the FY 1994 approved strength. In FY 1994, only 151 workyears were provided to support the 165 FTE. This adjustment provides full funding in FY 1995 based on the average on-board strength formula.

525

Total Management Headquarters, USASOC

1,982

Total Management Headquarters Program Increases

d. Special Operations Acquisition Activities

(1) Special Operations Tactical Systems

1,499

(a) Provides funding for contract logistics support for the SOF Aircrew Training System (ATS). SOF ATS is an integrated, state-of-the-art SOF aircraft, ground-based aircrew training system to support initial aircraft and mission qualification, continuation training, upgrade training, and combat mission rehearsal requirements.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Provides funding for an increase of fourteen civilian workyears: nine workyears (\$544 thousand) are realigned from SOF Operations, Combat Development Activities, for the Technical Applications Program Office; and an increase of five workyears (\$313 thousand) with no increase in civilian end strength.	857
(c) Funding is realigned from SOF Operations Activities to provide support for personnel associated with the Technical Applications Program Office, which provides day-to-day procurement and contract modifications for Army SOF aviation programs.	590
(d) Provides funding for contract logistics support for the Tactical C4I modernization program. This program provides the communication capability to SOF tactical echelons necessary to satisfy the C4I requirements identified in the JCS directed 1991 USSOCOM C3 Systems Master Plan (C3MP). The USSOCOM Master Plan effort maps C3 requirements to FYDP programs and identifies deficiencies which new programs will resolve.	1,642
(e) Provides funding for contractor logistics support for eight AC-130U Gunship aircraft to be fielded in FY 1995 and for program management office support.	1,896
(f) Contract logistics/software integration for Radio Frequency Mobile Electronic Test Set (RFMEITS). The tester provides ambient air cooling to SOF aircraft and examines and provides direct evaluation of the overall performance of the system and subsystem for the antenna, flight control, fire control, and telenetering systems.	300

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(g) Provides initial contractor support for the Joint Advanced Special Operations Radio System (JASORS). JASORS will satisfy the operational requirement for a low probability of intercept or detection (LPI/LPD). The system will be used on all missions from peacetime engagement to high intensity conflict with emphasis on special reconnaissance applications.	500
Total Special Operations Tactical Systems	7,284
(2) Special Operations Intelligence Systems	
(a) Provides for contract logistics support for Joint Intelligence Systems. The Joint Intelligence System elements include SOF IRIS, LIVID, SOF IV, and SOF SIGINT Manpack System (SSMS). They are designed to fulfill operational needs for intelligence collection, analysis, and dissemination for SOF.	752
(b) Funding provides for program management support/contractor support for integration of ADPE, voice, facsimile, and imagery systems in support of Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES). This system provides a wide range of mission-directed automated intelligence and imagery support to HQ USSOCOM and components and HQ USCENIOM.	104
Total Special Operations Intelligence Systems	856

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) Other Force Programs	
(a) Provides funding for an increase of three civilian workyears in the acquisition contracting office (SOKO) (no increase in end strength).	188
(b) Provides for contract logistics support for 160 fielded Improved Remote Monitored Battlefield Sensor Systems (IREMBASS). IREMBASS is part of a force modernization program which impacts directly on the individual special forces and ranger soldier's abilities to accomplish the mission.	763
(c) Provides management and technical support for conceptual validations, proposals and cost analyses, and other acquisition decisions required of/by the Special Operations Research, Development, and Acquisition Center.	1,218
Total Other Force Programs	2,169
Total Special Operations Acquisition Program Increases	10,309
e. Maintenance Activities	
(1) Aircraft Maintenance	80
(a) Increased travel and contractual support for SOF dedicated manpower at Warner Robbins Air Logistics Center (WR-ALC) to perform program management functions in support of ongoing upgrade/repair efforts on C-130/H-53 airframes.	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Funding reflects an increase of 3 workyears for SOF

dedicated manpower at Warner Robins Air Logistics Center
(WR-ALC).

144

Total Aircraft Maintenance

224

Total Maintenance Program Increases

224

f. Training and Education Activities

(1) USA JFK Special Warfare Center and School

2,176

(a) Initial outfitting for the Special Operations
Medical Training Center (SOMTC). The admin/classroom
building for the SOMTC has 74,000 square feet.

Approximately 120 administrative personnel and 540
students will occupy the facility. This increase
includes furnishings for ten operating rooms, three
laboratories, library, classrooms/conference rooms, a
film processing darkroom, and dental training equipment.

100

(b) The increase is for pre start-up costs of Special
Operations Medical Training Center (SOMTC). Costs are
required for personnel travel and supplies in
preparation for cadre training.

987

(c) The increased funding supports the Warfighting
Center (WARCEN) for sustainment of an expanded
Brigade/Battalion Simulation/Corps Battle Simulation
capability and the sustainment of the new simulation
"Joint Conflict Module."

196

(d) The increase reflects an increase of 5 workyears
for USA JFK Special Warfare Center and School manpower.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(e) The increased funding provides essential resources for introduction of new medical and language programs, and support costs for increase in student load in the more cost intensive courses.	698
Total USA JFK Special Warfare Center and School	4,157
(2) USAF Special Operations School	
Fully funds three new Foreign Internal Defense Courses (developed and validated in FY 1993) by covering student travel, speaker honoraria, and supply costs.	112
Total USAF Special Operations School	112
Total Training and Education Program Increases	4,269
g. Administration and Associated Activities	
(1) Base Support/Minor Construction/Maintenance and Repair	
(a) The increase supports NSWC HQ utility costs which are required during interim period until MILCON project is funded for expansion of the HQ building.	6
(b) Preventative maintenance contract for the new USASOC headquarters building.	89
Total Base Support/Minor Construction/Maintenance and Repair	95
Total Administration and Associated Program Increases	95
Total Program Increases	92,603

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

8. Program Decreases

a. SOF Operations Activities

(1) One less compensable day for civilian compensation. -245

(2) Flying Operations

(a) Decrease in sustainment for day-to-day operations associated with travel, supplies, equipment, and contracts. -1,188

(b) Decrease reflects the reduction in flying hours between FY 1994 and 1995 for Air Force Special Operations Command. -248

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
AC-130H	1	40	26	28	45
AC-130A	-5	-2,207	-1,265	-1,702	-2,609
AC-130U	5	2,740	1,765	1,934	4,261
HC-130N	0	-197	-129	-88	-189
HC-130P	0	-240	-157	-107	-230
MC-130E	-1	-351	-177	-176	-406
MC-130H	3	258	180	129	438
MH-53J	0	-443	-104	-396	-1,136
MH-60G	0	-78	-7	-28	-34
EC-130E	0	-87	-48	-11	-55
TOTAL	3	-565	84	-417	85

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) One-time congressional increase for flying hour OPTEMPO requirements.	-9,800
Total Flying Operations Program Decreases	-11,236
(3) Ship/Boat Operations	
(a) Reductions in boat overhauls and restricted availability/technical availability (RA/TA). As new replacement craft are delivered, repairs and overhaul requirements are reduced.	-407
(b) Reduces equipment, supplies, fuel, and repair parts for reduced training and craft requirements.	-545
Total Ship/Boat Operations	-952
(4) Rangers/Special Forces/Warfare Groups	
(a) Decrease in supplies, equipment, fuel, and repair parts as a result of reduced training missions and equipment repair.	-219
(b) Reduction of 11 civilian workyears within the Army Reserve Special Forces.	-426
Total Rangers/Special Forces/Warfare Groups	-645
(5) Theater CINC's Special Operations Commands	
One-time purchases required to upgrade electronic and communications systems in FY 1994.	-2,478
Total Theater CINC's Special Operations Commands	-2,478

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(6) Psychological Operations/Civil Affairs	
(a) Decrease of five workyears within the Army Reserve Psychological Operations units.	-194
(b) Decrease in sustainment for day-to-day operations associated with travel, supplies, equipment, and contracts.	-634
Total Psychological Operations/Civil Affairs	-828
(7) Combat Development Activities	
Funding for nine civilian workyears (\$544 thousand) and program office support (\$590 thousand) for the Technical Applications Program Office was realigned to SOF Acquisition Activities.	-1,134
Total Combat Development Activities	-1,134
(8) Training and Exercises	
One-time Congressional increase for OPTempo.	-5,000
Total Training and Exercises	-5,000
(9) Other Support Activities	
(a) One-time purchase of the following systems: Automatic Ripcord Release, MARS Engine Upgrade, and RAM Air Parachute System.	-2,488

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (Q&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Deletion of the Special Operations Improved CRYPTO Radio System. Requirement is being satisfied by the Joint Advanced Special Operations Radio System (JASORS) digital message entry device.	-258
(c) Decrease in sustainment for day-to-day operations associated with travel, supplies, equipment, and contracts.	-493
(d) Decrease to the USASOC Force Modernization Sustainment Program.	-1,611
Total Other Support Activities	-4,850
Total SOF Operations Program Decreases	-27,368
b. SOF Intelligence and Communications Activities	
(1) SOF Communications Activities	
(a) Decreased maintenance and site modifications of integrated communications capability within U. S. Army Special Operations Command (USASOC) headquarters.	-575
(b) Reduced support requirements on Standard Army Management Information System (STAMIS), Long Haul Program, and other USASOC communications projects.	-1,499
(c) Decreased support costs for Navy Special Warfare Command (NAVSPECWARCOM) communications equipment.	-96

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(d) One less compensable day.	-5
Total SOF Communications Activities	-2,175
(2) Other Related Activities	
Decrease is due to the reduction in the number of Ultra High Frequency (UHF) satellite manpack terminals serviceable under the current maintenance concept (combination of equipment maintenance/GSA managed supplies). This reduction in the number of terminals needed to meet mobility and contingency taskings will lower the overall maintenance and repair costs.	-71
Total Other Related Activities	-71
Total SOF Intelligence and Communications Program Decreases	-2,246
c. Management Headquarters Activities	
(1) Management Headquarters, AFSOC	
The management and cost of reproduction and copying will transition to the base.	-25
Total Management Headquarters, AFSOC	-25
(2) Management Headquarters, USSOCOM	
(a) Delete a one time increase in FY 1994 for initial studies in preparation for the FY 1996-2001 Program Objective Memorandum.	-1,954

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Funding is decreased in association with final delivery of the automated Planning, Programming, and Budget Execution System.	-689
Total Management Headquarters, USSOCOM	-2,643
(3) One less compensable day.	-83
Total Management Headquarters Program Decreases	-2,751
d. Special Operations Acquisition Activities	
(1) One less compensable day.	-21
(2) Special Operations Tactical Systems	
(a) Reduced level of program management (\$8,104 thousand) and realignment of contractor logistics support to SOF Operations Activities due to completion of MH-47E/MH-60K helicopter modifications (\$41,055 thousand).	-49,159
(b) Reduced scope of COMBAT TALON II contract logistics (\$77 thousand), cancellation of AN/PPN-20 Miniature Multiband Beacon (MWB) (\$212 thousand), and Spotting Scope (\$47 thousand).	-336
Total Special Operations Tactical Systems	-49,495

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (C&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) Special Operations Intelligence Systems

Decreased contract logistics support for the Multi-Mission Advanced Tactical Terminal (MATT). MATT is a communication surveillance system, computer processor, and display unit that will be installed on AFSOF aircraft.

-27

Total Special Operations Intelligence Systems

-27

Total Special Operations Acquisition Program Decreases

-49,543

e. Maintenance Activities

(1) Aircraft Maintenance

One less compensable day.

-46

Total Aircraft Maintenance

-46

(2) Ship/Boat Maintenance

Maintenance decrease is a result of the reduced number of Dry Deck Shelter (DDS) repair availabilities (RAVs) and regular overhauls (ROHs) scheduled during FY 1995.

-1,114

Total Ship/Boat Maintenance

-1,114

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) Other Maintenance

-376

(a) Decrease in funding for Contractor Field Service Representative for the TSC-122 (HF multiple channel radio system). In FY 1995, contractor support will convert to a government Logistic Assist Representative to provide technical assistance to operate equipment in the field.

-470

(b) Decrease in funding of Joint Operational Stocks for a one-time accelerated level of effort to acquire special operations peculiar equipment.

-164

(c) Decrease as a result of cyclical maintenance requirements.

-1,010

Total Other Maintenance

-2,170

Total Maintenance Program Decreases

f. Training and Education Activities

-74

One less compensable day.

-74

Total Training and Education Program Decreases

g. Administration and Associated Activities

(1) Base Support/Minor Construction/Maintenance and Repair

-1

(a) One less compensable day in civilian pay.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Decrease of one-time funding for Base Support.	-6,364
(c) Reductions in sustainment associated with facility maintenance, minor construction and supplies.	-2,177
Total Base Support/Minor Construction/Maintenance and Repair	-8,542

(2) Other Associated Activities

CINC aircraft inspections and certifications are performed in 1-year, 2-year and 3-year increments.

FY 1995 reflects a decrease as the requirement for certifications decreases. In FY 1996, this line will increase as every third year requires a greater number of inspections.

Total Other Associated Activities

-354

Total Administration and Associated Activities Program Decreases

-8,896

Total Programs Decreases

-93,048

9. FY 1995 Current Estimate

996,943

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

III. Financial Summary (O&M: \$ in Thousands):

D. Summary by Component:

	FY 1993 ACTUALS	FY 1994 ESTIMATE	FY 1995 ESTIMATE
United States Special Operations Command	126,864	130,396	143,399
United States Army Special Operations Command (USASOC)			
Active	288,123	273,956	312,908
Reserve	19,593	20,876	19,383
Guard	11,036	2,776	2,730
Total USASOC	318,752	297,608	335,021

Naval Special Warfare Command (NAVSPECWARCOM)

Active	122,641	134,718	138,405
Reserve	6,270	2,504	5,623
Total NAVSPECWARCOM	128,911	137,222	144,028

Air Force Special Operations Command (AFSOC)

Active	237,588	297,066	290,464
Reserve	28,946	25,652	26,422
Guard	14,396	16,001	16,602
Total AFSOC	280,930	338,719	333,488

Special Operations Research, Development, & Acquisition Center

	0	78,106	41,007
TOTAL USSOCOM OPERATION AND MAINTENANCE PROGRAM	855,457*	982,051	996,943

* Does not include \$4.9 million appropriated by P. L. 102-368 (FY 1992 Dire Emergency Supplemental Appropriations Act) which had a multiple year life (FY 1992/1993). As of September 30, 1993, \$4.9 million was totally obligated.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

FY 1993
ACTUAL

FY 1994
ESTIMATE

FY 1995
ESTIMATE

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

1. Army Active

a. MH-47D	35	34	17
b. MH-47E	0	4	23
c. MH-60A	16	5	0
d. MH-60L	35	35	31
e. MH-60K	0	12	20
f. AH-6J	18	18	15
g. MH-6J	18	18	15
h. TH-6C	15	14	8
i. TH-6J	0	1	7
Total Army Active	137	141	136

2. Air Force Active

a. AC-130H	9	7	3
b. AC-130U	0	3	8
c. HC-130N	9	11	11
d. HC-130P	11	14	14
e. MC-130E	11	13	12
f. MC-130H	12	18	21
g. MH-53J	28	33	33
h. MH-60G	9	8	8
i. TH-53A	0	4	4
Total Air Force Active	89	111	114

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
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A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Cont'd)

3. Air Force Reserve

- a. AC-130A
- b. AC-130H
- c. MH-60G

	9	9	4
	0	0	5
	<u>5</u>	<u>0</u>	<u>0</u>
Total Air Force Reserve	14	9	9

4. Army Guard

- a. MH-60A
- b. UH-1H

	15	0	0
	<u>15</u>	<u>0</u>	<u>0</u>
Total Army Guard	30	0	0

5. Air National Guard

- a. EC-130E

	6	6	6
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TOTAL AIRCRAFT

	276	267	265
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours

1. Army Active

a. MH-47D	5,872		3,298
b. MH-47E	0	5,187	4,299
c. MH-60A	3,967	748	0
d. MH-60L	8,629	687	7,982
e. MH-60K	0	8,494	5,835
f. AH-6J	4,916	3,462	4,904
g. MH-6J	4,626	4,616	4,503
h. TH-6C	3,236	4,326	1,977
i. TH-6J	0	3,528	1,730
		252	
Total Army Active	31,246	31,300	34,528

2. Air Force Active

a. AC-130H	4,554		1,716
b. AC-130U	0	3,805	4,141
c. HC-130N	4,044	1,401	5,420
d. HC-130P	4,441	5,617	6,935
e. MC-130E	5,214	7,175	7,183
f. MC-130H	6,505	7,534	10,174
g. C-130E	1,632	9,916	0
h. MH-53J	9,372	0	13,145
i. MH-60G	3,127	13,588	3,796
j. UH-60L	119	3,874	0
k. HH-60G	70	0	0
l. TH-53A	0	969	969
m. C-130H	371	0	0
Total Air Force Active	39,449	53,879	53,479

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours (Cont'd)

3. Army Reserve				
a. UH-1H	400	0	0	
4. Air Force Reserve				
a. AC-130A	3,144	3,911	1,704	
b. C-130A	698	0	0	
c. AC-130H	0	0	2,129	
d. MH-60G	<u>1,64</u>	<u>0</u>	<u>0</u>	
Total Air Force Reserve	5,488	3,911	3,833	
5. Army Guard				
a. MH-60A	2,433	0	0	
b. UH-1H	<u>1,989</u>	<u>0</u>	<u>0</u>	
Total Army Guard	4,422	0	0	
6. Air National Guard				
a. C-130E	652	0	0	
b. EC-130E	<u>3,661</u>	<u>4,431</u>	<u>4,344</u>	
Total Air National Guard	4,313	4,431	4,344	
TOTAL FLYING HOURS	85,318	93,521	96,184	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u> <u>ACTUAL</u>	<u>FY 1994</u> <u>ESTIMATE</u>	<u>FY 1995</u> <u>ESTIMATE</u>
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C. Naval Special Warfare Command

1. SOF Equipment and Craft Inventory

a. Active Forces

- (1) SEAL Delivery Vehicles
- (2) Dry Deck Shelters
- (3) Patrol Boats (PB/PBR)
- (4) Rigid Hull Inflatable Boats (RIB)
- (5) Special Warfare Craft Light (SWCL)
- (6) Auxiliary SEAL Delivery Vehicle (ASDV)
- (7) Landing Craft, Personnel
- (8) High Speed Boat (HSB)

(1) SEAL Delivery Vehicles	17	17	17
(2) Dry Deck Shelters	6	6	6
(3) Patrol Boats (PB/PBR)	44	43	43
(4) Rigid Hull Inflatable Boats (RIB)	35	29	39
(5) Special Warfare Craft Light (SWCL)	8	0	0
(6) Auxiliary SEAL Delivery Vehicle (ASDV)	3	3	3
(7) Landing Craft, Personnel	2	2	2
(8) High Speed Boat (HSB)	<u>4</u>	<u>8</u>	<u>8</u>
Total Craft/Boats Supported	120	108	118

b. Reserve Forces

- (1) Patrol Boats (PB/PBR/PBR)
- (2) Special Warfare Craft Light (SWCL)
- (3) Mini Armored Troop Carrier (MATC)
- (4) Rigid Hull Inflatable Boats (RIB)

(1) Patrol Boats (PB/PBR/PBR)	27	23	23
(2) Special Warfare Craft Light (SWCL)	4	0	0
(3) Mini Armored Troop Carrier (MATC)	15	15	15
(4) Rigid Hull Inflatable Boats (RIB)	<u>4</u>	<u>0</u>	<u>0</u>
Total Craft/Boats Supported	50	38	38
SOF Equipment and Craft Inventory	170	146	156

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

C. Naval Special Warfare Command (Cont'd)

2. Navy Commissioned Ships (Type/Class)

Patrol Coastal (PC)

4 10 13

D. Combatant Craft Repair/Overhaul

1. Active Forces

a. Regular Overhauls (ROH) (\$000/# of Overhauls)

(1) Patrol Boats (PB)

(2) Rigid Hull Inflatable Boat (RIB)

550/2 1340/3 650/1
225/10 0/0 0/0

b. Restricted Availability/Technical Availability (RA/TA)

2,201 2,889 2,238

Total Craft Repair Funding Requirement

2,976 4,229 2,888

2. Reserve Forces

a. Regular Overhauls (ROH) (\$000/# of Overhauls)

(1) Patrol Boat (PB)

(2) Mini-armored Troop Carrier (MINI-ATC)

145/6 828/4 540/2
700/3 460/2 0/0

b. Restricted Availability/Technical Availability (RA/TA)

1,367 1,324 1,425

Total Craft Repair Funding Requirement

2,212 2,612 1,965

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training

U.S. Army John F. Kennedy Special Warfare Center and School

1. CA OFF ADV RESIDENT/NON-RESIDENT (R/N), PH2, 2 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
246	304	274
242	300	269

2. CA OFF ADV R/N, PH4, 2 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
248	0	0
248	0	0

3. CA OPERATIONS, 2 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
593	36	123
578	34	117

4. CIVIL AFFAIRS COURSE, 5.8 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
69	83	85
64	77	77

5. SO STAFF OFF (SOSOC), 8 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
13	32	0
11	24	0

40

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1993 <u>ACTUAL</u>	FY 1994 <u>ESTIMATE</u>	FY 1995 <u>ESTIMATE</u>
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E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

6. PRE-COMMAND, 1 WEEK

(# Students)
Started
Completed

17	0	0
17	0	0

7. SECURITY ASSISTANCE TEAM ORIENTATION COURSE, 0.5 WEEKS

(# Students)
Started
Completed

400	400	400
400	400	400

8. REGIONAL STUDIES, 14.8 WEEKS

(# Students)
Started
Completed

31	64	60
31	64	60

9. CZECH SOF FUNCTIONAL LANG, 16 WEEKS

(# Students)
Started
Completed

36	41	36
29	36	32

10. KOREAN SOF FUNCTIONAL LANG, 16 WEEKS

(# Students)
Started
Completed

34	42	32
26	34	26

41

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

11. THAI SOF FUNCTIONAL LANG, 16 WEEKS

(# Students)
Started
Completed

45 34 33
34 27 24

12. SPANISH SOF FUNCTIONAL LANG, 12 WEEKS

(# Students)
Started
Completed

198 158 113
160 158 89

13. RUSSIAN SOF FUNCTIONAL LANG, 16 WEEKS

(# Students)
Started
Completed

40 22 37
26 15 24

14. POLISH SOF FUNCTIONAL LANG, 16 WEEKS

(# Students)
Started
Completed

74 53 46
58 42 36

15. FRENCH SOF FUNCTIONAL LANG, 12 WEEKS

(# Students)
Started
Completed

110 59 46
78 42 32

42

IV. Performance Criteria and Evaluation Summary:

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

16.	ARABIC SOF FUNCTIONAL LANG, 16 WEEKS (# Students) Started Completed	125 114	76 70	82 74
17.	PERSIAN-FARSI SOF FUNCTIONAL LANG, 16 WEEKS (# Students) Started Completed	63 45	38 28	42 30
18.	PORTUGAL SOF FUNCTIONAL LANG, 12 WEEKS (# Students) Started Completed	30 24	44 39	40 43
19.	TAGALOG SOF FUNCTIONAL LANG, 16 WEEKS (# Students) Started Completed	35 29	44 39	40 33
20.	VIETNAM SOF FUNCTIONAL LANG, 16 WEEKS (# Students) Started Completed	18 14	28 23	14 11

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
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E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

21. GERMAN SOF FUNCTIONAL LANG, 16 WEEKS

Students)
Started
Completed

45	26	39
40	24	34

22. PSYOP SPECIALIST, 9.2 WEEKS

(# Students)
Started
Completed

256	252	222
236	230	201

23. PSYOP SPEC BNOC, 5.6 WEEKS

(# Students)
Started
Completed

31	16	75
28	14	70

24. JPSYOP STAFF PLANNING, 2 WEEKS

(# Students)
Started
Completed

80	13	52
80	13	52

25. PSYOP OPERATIONS OFFICER COURSE (POOC), 6 WEEKS

(# Students)
Started
Completed

95	86	77
91	79	73

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.	<u>Performance Criteria and Evaluation Summary:</u>	FY 1993 <u>ACTUAL</u>	FY 1994 <u>ESTIMATE</u>	FY 1995 <u>ESTIMATE</u>
	<u>E. Special Operations Training (Cont'd)</u>			
	<u>U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)</u>			
	26. PSYOP OPERATIONS OFFICER COURSE - RESERVE COMPONENT, 2 WEEKS			
	(# Students)	25	25	25
	Started	25	25	25
	Completed			
	27. POOC-RC, PH2, 2 WEEKS			
	(# Students)	26	26	26
	Started	26	26	26
	Completed			
	28. POOC-RC, PH3, 2 WEEKS			
	(# Students)	61	60	74
	Started	57	56	70
	Completed			
	29. SURVIVAL EVASIONS RESIST ESCAPE HIGH RISK TNG, 3.8 WEEKS			
	(# Students)	590	568	494
	Started	554	531	459
	Completed			
	30. INDIV TERR AWARENESS, 1 WEEK			
	(# Students)	662	500	624
	Started	633	483	601
	Completed			

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

31. ANTITERROR INST QUAL, 1.8 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
220	149	126
171	116	96

32. SF WEAPONS SGT (188), 24 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
371	117	114
230	71	69

SF WPNS SGT ANOC, 12 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
182	224	165
175	219	161

34. MOS188 ANOC-RC, PH2, 3 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
35	25	25
35	25	25

35. SF ENGR SGT (18C), 24 WEEKS

(# Students)
Started
Completed

FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
263	128	123
214	101	98

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993 ACTUAL</u>	<u>FY 1994 ESTIMATE</u>	<u>FY 1995 ESTIMATE</u>
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E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

36. SF ENG SGT ANOOC, 12 WEEKS (# Students) Started Completed	153 148	115 112	0 0
37. MOS18C ANOOC-RC, PH2, 3 WEEKS (# Students) Started Completed	29 29	19 19	19 19
38. SF MED SGT, 24 WEEKS (# Students) Started Completed	233 178	202 154	179 136
39. SF MED SGT ANOOC, 12 WEEKS (# Students) Started Completed	100 95	104 99	74 70
40. MOS180 ANOOC-RC, PH2, 3 WEEKS (# Students) Started Completed	27 27	17 17	17 17
41. SF COMMO SGT (18E), 24 WEEKS (# Students) Started Completed	303 253	129 105	141 116

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

	<u>FY 1993 ACTUAL</u>	<u>FY 1994 ESTIMATE</u>	<u>FY 1995 ESTIMATE</u>
42. SF COM SGT ANOOC, 12 WEEKS (# Students) Started Completed	155 148	124 119	85 81
43. MOS18E ANOOC-RC, PH2, 3 WEEKS (# Students) Started Completed	31 31	21 21	16 16
44. ADV INT MORSE CODE, 8 WEEKS (# Students) Started Completed	374 320	232 198	163 138
45. SPECIAL FORCES BURST COMMUNICATIONS OPERATOR, 6 WEEKS (# Students) Started Completed	24 21	27 24	32 29
46. SPECIAL FORCES BASE COMMUNICATIONS SYST MAINT, 8 WEEKS (# Students) Started Completed	26 23	27 25	31 28

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

47. SO TECH-WO TECHNICAL/TACTICAL (T/T) CERT, 16 WEEKS

(# Students)
Started
Completed

81 107 41
76 100 38

48. SF DET OFF QUAL, 24 WEEKS

(# Students)
Started
Completed

240 217 276
192 174 223

49. SF ASSESS&SEL (SFAS), 3 WEEKS

(# Students)
Started
Completed

2081 1570 1769
1132 853 962

50. SF DIVING MED TECH, 4 WEEKS

(# Students)
Started
Completed

38 39 40
38 39 40

51. SF TECH SR WO TNG, 10.4 WEEKS

(# Students)
Started
Completed

28 34 37
23 30 32

49

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

	FY 1993 <u>ACTUAL</u>	FY 1994 <u>ESTIMATE</u>	FY 1995 <u>ESTIMATE</u>
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E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

52. SF OPNS & INTEL, 13 WEEKS

(# Students)
Started
Completed

191	233	192
191	233	192

53. SF O&I R/N-RC, PH2, 2 WEEKS

(# Students)
Started
Completed

40	40	97
40	40	97

54. SF O&I R/N-RC, PH4, 2 WEEKS

(# Students)
Started
Completed

40	40	63
40	40	63

55. SP OPNS TNG, 4 WEEKS

(# Students)
Started
Completed

144	144	144
124	124	124

56. SF ADV RECON TARGET, 7 WEEKS

(# Students)
Started
Completed

144	144	144
126	127	127

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u> <u>ACTUAL</u>	<u>FY 1994</u> <u>ESTIMATE</u>	<u>FY 1995</u> <u>ESTIMATE</u>
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E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

57. ADV SO TECH (ASOT), 12 WEEKS

(# Students)
Started
Completed

60	60	60
49	50	50

58. MILITARY FREE FALL JUMPMASER, 3.4 WEEKS

(# Students)
Started
Completed

195	239	207
96	120	103

59. SF COMBAT DIV SUPV, 2.2 WEEKS

(# Students)
Started
Completed

80	98	68
63	80	56

60. SO TGT INT (SOTIC), 6 WEEKS

(# Students)
Started
Completed

93	111	98
81	101	87

61. COMBAT DIVER QUAL, 4.4 WEEKS

(# Students)
Started
Completed

360	360	292
262	259	213

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Army John F. Kennedy Special Warfare Center and School (Cont'd)

62. MILITARY FREE FALL PARACHUTIST, PHL, 3 WEEKS

(# Students)
Started
Completed

446	525	508
386	456	444

63. FOREIGN INTERNAL DEFENSE, 8 WEEKS

(# Students)
Started
Completed

55	0	0
55	0	0

64. PSYOP ANOC, 9.4 WEEKS

(# Students)
Started
Completed

30	16	20
30	16	20

65. CA SPECIALIST, 10.2 WEEKS

(# Students)
Started
Completed

180	200	250
180	200	250

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

Naval Special Warfare Center

1. BUD/S TRAINING, 25 WEEKS

(# Students)
Started
Completed

540
313

475
275

475
275

2. MAPOPS, 3 WEEKS

(# Students)
Started
Completed

56
56

100
100

100
100

3. SWS OPERATOR, 3 WEEKS

(# Students)
Started
Completed

80
80

96
96

96
96

4. HOLD PREVENT ENROLLMENT/REHAB, 7 WEEKS

(# Students)
Started
Completed

540
489

475
433

475
433

5. NSW PCO-PXO, 2 WEEKS

(# Students)
Started
Completed

20
20

20
20

20
20

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

Naval Special Warfare Center (Cont'd):

6. NSW JUNIOR OFFICER, 2 WEEKS

(# Students)

Started

Completed

FY 1993 ACTUAL	45		FY 1994 ESTIMATE	45	FY 1995 ESTIMATE	45
	45			45		45

7. SPECIAL, WARFARE CRAFT CREWMAN COURSE, 6 WEEKS

(# Students)

Started

Completed

	42			42		42
	42			42		42

8. SDV ELEC MAINT, 8 WEEKS

(# Students)

Started

Completed

	12			12		12
	12			12		12

9. SDV OPER, 12 WEEKS

(# Students)

Started

Completed

	66			66		66
	66			66		66

10. CPO/LPO, 3 WEEKS

(# Students)

Started

Completed

	60			60		60
	60			60		60

54

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

Naval Special Warfare Center (Cont'd)

11. SPEC OPER TECH, 2 WEEKS
(# Students)

Started
Completed

45
45

45
45

45
45

12. SUB LK IN/OUT, 0.2 WEEKS
(# Students)

Started
Completed

540
540

540
540

540
540

13. DV BUOY ASC, 0.2 WEEKS
(# Students)

Started
Completed

720
720

720
720

720
720

14. SCUBA DIV SUP, 2 WEEKS
(# Students)

Started
Completed

130
130

145
145

145
145

15. DIV EQUIP MAINT, 2 WEEKS
(# Students)

Started
Completed

108
108

164
164

164
164

55

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

Naval Special Warfare Center (Cont'd)

16. SANS, 2 WEEKS (# Students) Started Completed	0 0	18 18	
17. MK-15, 2 WEEK (# Students) Started Completed	66 66	66 66	18 18
18. STATIC LINE JUMPMASTER, 2 WEEKS (# Students) Started Completed	120 120	120 120	120 120
19. MIL FREEFALL, 2 WEEKS (# Students) Started Completed	192 146	192 146	192 146
20. RAMPAIR PARACHUTE TRAINING, 2 WEEKS (# Students) Started Completed	115 115	115 115	115 115

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

Naval Special Warfare Center (Cont'd)

21. SDV HULL MAINTENANCE CRS, 4 WEEKS

(# Students)
Started
Completed

48	48	48
48	48	48

22. DETROIT DIESEL ENGINE, 2 WEEKS

(# Students)
Started
Completed

24	24	24
24	24	24

23. MIIN/CADET ORIENTATION, 3 WEEKS

(# Students)
Started
Completed

120	120	120
120	120	120

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Air Force Special Operations School

1. LATIN AMERICAN ORIENTATION COURSE, 1 WEEK

(# Students)
Started
Completed

482 1081
482 1081

2. JOINT PSYCHOLOGICAL OPERATIONS COURSE, 1 WEEK

(# Students)
Started
Completed

103 300
103 300

3. MIDDLE EAST ORIENTATION COURSE, 1 WEEK

(# Students)
Started
Completed

787 1265
787 1265

4. CROSS CULTURAL COMMUNICATIONS COURSE, 1 WEEK

(# Students)
Started
Completed

551 558
551 558

5. DYNAMICS OF INTERNATIONAL TERRORISM COURSE, 1 WEEK

(# Students)
Started
Completed

776 1131
776 1131

58

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV.

Performance Criteria and Evaluation Summary:

N. Special Operations Training (Cont'd)

U.S. Air Force Special Operations School (Cont'd)

6. CRISIS RESPONSE MANAGEMENT COURSE, 0.5 WEEKS
(# Students)

Started
Completed

144 180 180
144 180 180

7. JOINT SPECIAL OPERATIONS PLANNING WORKSHOP, 2 WEEKS
(# Students)

Started
Completed

76 144 144
76 144 144

8. JOINT SENIOR PSYCHOLOGICAL OPERATIONS COURSE, 0.5 WEEKS
(# Students)

Started
Completed

79 132 132
79 132 132

9. AFRICA ORIENTATION COURSE, 0.8 WEEKS
(# Students)

Started
Completed

72 184 184
72 184 184

10. ASIA-PACIFIC ORIENTATION COURSE, 1 WEEK
(# Students)

Started
Completed

83 120 120
83 120 120

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

IV. Performance Criteria and Evaluation Summary:

E. Special Operations Training (Cont'd)

U.S. Air Force Special Operations School (Cont'd)

11. JOINT SPECIAL OPERATIONS STAFF OFFICER COURSE, 1 WEEK (# Students) Started Completed	112 112	150 150	150 150
12. INTRODUCTION TO SPECIAL OPERATIONS COURSE, 0.6 WEEKS (# Students) Started Completed	1520 1520	1761 1761	1761 1761
13. REVOLUTIONARY WARFARE COURSE, 1 WEEK (# Students) Started Completed	267 267	587 587	587 587
14. JOINT AVIATION FOREIGN INTERNAL DEFENSE, 1 WEEK (# Students) Started Completed	21 21	100 100	100 100
15. CIVIL-MILITARY STRATEGY FOR INTERNAL DEVELOPMENT, 2 WEEKS (# Students) Started Completed	23 23	25 25	25 25

60

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1993 ACTUAL	FY 1994 BUDGET REQUEST	FY 1994 APPROP	FY 1994 CURRENT	FY 1995 ESTIMATE	CHANGES	
						FY 1994 PB/ FY 1994	FY 1994 FY 1995
V. Personnel Summary:							
MILITARY END STRENGTH							
Active Duty End Strength	4467	5244	5244	5248	5298	4	50
Officer	22783	23595	23595	23601	23836	6	235
Enlisted	27250	28839	28839	28849	29134	10	285
TOTAL ACTIVE DUTY MILITARY							
Reserve Drill Strength	3161	2810	2810	2810	2787	0	-23
Officer	10008	8595	8595	8595	8434	0	-161
Enlisted							
Guard Drill Strength	676	418	418	418	386	0	-32
Officer	2809	1864	1864	1864	1701	0	-163
Enlisted							
Reservists on Full-Time							
Active Duty (AGRS)	160	173	173	173	175	0	2
Officer	348	285	285	285	288	0	3
Enlisted							
Guard on Full-Time							
Active Duty (AGRS)	36	21	21	21	21	0	0
Officer	222	130	130	130	130	0	0
Enlisted							
TOTAL RESERVE/GUARD MFP-11							
(Training memo-entry)	17420	14296	14296	14296	13922	0	-374
Military Technicians	(273)	(264)	(264)	(264)	(264)	0	(0)
(mem entry)	(776)	(745)	(745)	(745)	(740)	(0)	(-5)
GRAND TOTAL MILITARY	44670	43135	43135	43145	43056	10	-89

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

V. Personnel Summary:

CIVILIAN END STRENGTH (TOTAL)

U. S. Direct Hire
Foreign Natl Direct Hire

TOTAL CIVILIANS
(Military Technicians memo entry)
(Reimbursable Civilians-memo)

Total Direct Funded

MILITARY WORKYEARS (Total)

ACTIVE DUTY
Officer
Enlisted

Subtotal

RESERVE/GUARD
Officer
Enlisted

Subtotal

TOTAL MILITARY WYS

CIVILIAN WORKYEARS
U.S. Direct Hire
Foreign National Direct Hire

TOTAL CIVILIAN WYS

(Military Technicians memo)
(Reimbursable civilians memo)

Total Direct Funded

	FY 1993 ACTUAL	FY 1994 BUDGET REQUEST	FY 1994 APPROP	FY 1994 CURRENT	FY 1995 ESTIMATE	CHANGES	
						FY 1994 PB/ FY 1994	FY 1994 FY 1995
U. S. Direct Hire	2850	2987	2987	3026	3007	39	-19
Foreign Natl Direct Hire	9	4	4	4	4	0	0
TOTAL CIVILIANS	2859	2991	2991	3030	3011	39	-19
(Military Technicians memo entry)	(776)	(745)	(745)	(745)	(740)	(0)	(-5)
(Reimbursable Civilians-memo)	(9)	(10)	(10)	(10)	(10)	(0)	(0)
Total Direct Funded	2850	2981	2981	3020	3001	39	-19
MILITARY WORKYEARS (Total)							
ACTIVE DUTY							
Officer	4559	5118	5118	4862	5274	-256	412
Enlisted	22203	23065	23065	23201	23720	136	519
Subtotal	26762	28183	28183	28063	28994	-120	931
RESERVE/GUARD							
Officer	4242	3729	3729	3729	3396	0	-333
Enlisted	13484	12132	12132	12132	10715	0	-1417
Subtotal	17726	15861	15861	15861	14111	0	-1750
TOTAL MILITARY WYS	44488	44044	44044	43924	43105	-120	-819
CIVILIAN WORKYEARS							
U.S. Direct Hire	2708	2853	2821	2821	2903	-32	82
Foreign National Direct Hire	0	4	4	4	4	0	0
TOTAL CIVILIAN WYS	2708	2857	2825	2825	2907	-32	82
(Military Technicians memo)	(779)	(718)	(718)	(718)	(702)	(0)	(-16)
(Reimbursable civilians memo)	(10)	(10)	(10)	(10)	(10)	(0)	(0)
Total Direct Funded	2698	2847	2815	2815	2897	-32	82

62

UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, DEFENSEWIDE

	<u>FY 1994</u>	<u>FY 1995</u>
Total number of full-time permanent positions (End Strength)	2,672	2,963
Total compensable workyears:		
Full-time equivalent employment		
U.S. Direct Hires	2,703	2,821
Foreign Nationals	0	4
Total Direct Hires	2,703	2,825
Disadvantaged Employment	5	0
Total Full-time equivalent employment	2,708	2,825
Full-time equivalent of overtime and holiday hours (workyears)	35	30
Average ES salary	33,894	35,070
Average SES salary	114,000	116,000
Average GM grade	13	13
Average GM salary	60,288	61,782
Average GS grade	9	9
Average GS salary	32,871	34,190
Average salary of ungraded positions	31,514	32,002

UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1993			FY 1994			FY 1995		
	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)
<u>Direct Hire Chmlans</u>									
Full - Time Permanent	2872	2592	110884	2983	2801	123228	2983	2883	129882
Other *	116	111	4593	28	24	1028	28	24	1044
Total Direct Hire	2788	2703	115487	2991	2825	124254	3011	2907	130728
Disadvantaged Employment	0	5	98	0	0	0	0	0	0
Foreign National Separation Liability	0	0	0	0	0	16	0	0	16
Severance Pay/Unemployment Compensation	0	0	225	0	0	0	0	0	0
Total	2788	2708	115790	2991	2825	124270	3011	2907	130742

	FY 1994			FY 1995		
	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)
<u>Detail by Subactivity</u>						
SOF Operations	1504	1484	60758	1588	1501	64138
SOF Intelligence and Communications	30	30	1160	32	31	1306
Management Headquarters	530	500	24188	488	444	21786
Acquisition	24	25	1475	100	91	5558
Maintenance	253	246	11550	273	258	12206
Training and Education	447	443	16859	507	495	19121
Administration and Associated Activities *	0	0	0	5	5	193
TOTAL DIRECT HIRE	2788	2708	115790	2991	2825	124270
(Reimbursable Data Included Above)	-9	-10	-414	-10	-10	-432
TOTAL	2779	2698	115376	2981	2815	123838

* FY 1994 AND FY 1995 INCLUDES 4 FTE/4 WKYRS "OTHER" WHICH ARE FNDH.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

This subactivity encompasses operation and maintenance costs supporting unit training, deployments, and reaction to contingency requirements. Included are routine operating expenses, mission enhancements, fielding of Special Operations Forces (SOF) equipment, force structure changes, and flying and aircraft maintenance for Active, Reserve, and Guard forces.

I. Description of Operations Financed:

Flying Operations

Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurrence training of aircrews to SOF aviation operations and tactics. Includes personnel and operation and maintenance costs that are directly associated with an individual unit's operations, training, and spare parts.

Ship/Boat Operations

Includes Active and Reserve Navy manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command. Includes personnel and operation and maintenance costs that are directly associated with an individual unit's operations and training.

Rangers/Special Forces/Special Warfare Groups

Includes Active, Reserve, and Guard Army, Navy, and Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Rangers, Special Forces, and Special Warfare Groups.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

Theater CINCs Special Operations Command

Includes Active Army, Navy, Marine Corps, and Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Special Operations Commands located at United States European Command, United States Atlantic Command, United States Pacific Command, United States Southern Command, United States Central Command, and Korea.

Psychological Operations/Civil Affairs

Includes Active and Reserve Army Psychological Operations and Civil Affairs manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Psychological Operations and Civil Affairs.

Special Tactics

Includes Active Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to special tactics groups and squadrons and combat control squadrons and detachments. Also includes costs attributable to any necessary SOF pararescue.

Combat Development Activities

Includes all Joint and Component manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organizations for Special Operations.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

Training and Exercises

Provides the funding for conduct of, or participation in, strategic mobility and major Commander-in-Chief directed exercises with which the Joint Chiefs of Staff (JCS) are primarily concerned and which are designated JCS directed exercises; deployment and training exercises sponsored by Commander-in-Chief Special Operations Command, in support of other Commanders-in-Chief and in support of the Services; and other force-related training.

Other Support Activities

Includes manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified to SOF support operational units and organizations.

II. Force Structure Summary: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands):

	FY 1993 ACTUAL	FY 1994 BUDGET REQUEST	FY 1994 APPROP ESTIMATE	FY 1995 ESTIMATE
<u>A. Operations Financed</u>				
Flying Operations	222,546	282,702	292,345	289,816
Ship/Boat Operations	17,815	23,099	19,989	18,976
Rangers/Special Forces/ Warfare Groups	94,960	68,205	68,205	62,195
Theater CINC's Special Ops Forces	12,701	12,743	12,743	12,743
Psychological Ops/Civil Affairs	17,177	20,265	20,265	19,825
Special Tactics	8,367	5,242	5,242	5,242
Combat Development Activities	191,252	234,804	234,664	234,704
Training and Exercises	17,144	25,392	30,409	38,181
Other Support Activities	34,822	28,842	28,757	29,758
Total	616,784	701,294	712,619	711,440

616,784 701,294 712,619 711,440 764,165

B. Reconciliation Summary:

	FY 1994/FY1994 Change	FY 1994/FY 1995 Change
--	--------------------------	---------------------------

701,294 711,440

Baseline Funding

11,325 --

Congressional Adjustments

4,493

Price Change

2,300

Functional Transfer

45,932

Program Changes

711,440 764,165

Current Estimate

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

701,294

2. Congressional Adjustments

Special Operations OPTEMPO Shortfall (\$14,817),
Civilian Personnel (-\$492), Naval Reserve Boat Units
(-\$3,000).

Total Congressional Adjustments

11,325

3. FY 1994 Appropriation

712,619

4. Program Realignments

a. Funding is realigned from the United States Army
Special Operations Command Management Headquarters
Activities to the SOF Operations Activities for 2
civilian authorizations to support the United States
Army Special Forces Command.

87

b. Funds realigned from SOF Operations Activities to
Management Headquarters Activities for inflation
adjustments.

-572

c. Funds realigned from SOF Operations Activities to
Management Headquarters for initial feasibility
studies.

-497

69

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

d. Funds realigned from SOF Operations Activities to Acquisition Activities for requirements associated with the modifications of the MH-47E/MH-60K aircraft.	-1,000
e. Funds realigned from SOF Operations Activities to Administration and Other Associated Activities in support of trailer and utility costs.	-163
f. Funds realigned from SOF Operations Activities to Intelligence and Communications Activities to maintain newly received communications equipment.	-62
g. Realignment of funds from SOF Intelligence and Communications Activities to fund joint/combined exercises and training.	970
h. Realignment from Training and Education (\$22) and from SOF Intelligence and Communications Activities (\$36) for inflation adjustments.	58

Total Program Realignments

5. FY 1994 Current Estimate	-1,179
6. Price Growth	711,440
	4,493

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

7. Functional Program Transfers

Counterdrug OPTempo

2,300

Total Transfers

2,300

8. Program Increases

a. Flying Operations

41,055

(1) Funding is realigned from Acquisition Activities for contract logistics support (CLS) for the MH-47E and the MH-60K aircraft. These are the first completely SOF-developed Army aircraft and the Department of the Army is not responsible to train personnel to maintain them. In addition, USASOC must acquire necessary maintenance support through CLS for five MH-60L aircraft assigned to SOUTHCOM. There are no in-country maintenance activities to support these aircraft.

(2) This increase reflects support for the AC-130U training coded aircraft at Hurlburt Air Field, Florida. Support costs include qualifications training, miscellaneous support equipment, and aircraft specific tools.

3,200

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWILL

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

1,594

(3) Increased funding supports the beddown of two additional MC-130H combat coded aircraft. The aircraft will be delivered to Hurlburt for initial Isochronical Inspections with follow-on deployment to the Pacific. Because the aircraft will be new to this location, a full-up bench stock to include aircraft specific tools will be needed.

5,622

(4) Funds provide an additional 3,228 flying hours to support increased training and mission requirements for the USASOC flying hour program. Additional hours are required to support the transition to the MH-47E and MH-60K aircraft. The crew-to-aircraft ratio has been increased from 1:1 to 1.2:1 with a goal to reach 1.5:1 by FY 1997 for all refueling probe equipment aircraft. The increase in crew-to-aircraft ratio will permit flying missions that previously were restricted by lack of crew availability.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
MH-47D	-17	-1,889	-521	-978	-2,556
MH-47E	19	3,551	980	1,839	4,805
MH-60A	-5	-687	-65	-216	-873
MH-60K	8	2,373	225	747	3,016
MH-60L	-4	-512	-49	-161	-651
AH-6J	-3	288	5	17	36
MH-6J	-3	177	3	11	22
TH-6C	-6	-1,551	-29	-93	-192
TH-6J	6	1,478	28	89	183
TOTAL	-5	3,228	577	1,255	3,790

(5) Funding provides for 11 workyears for the Army Special Operations Aviation Regiment. This increase recognizes full funding of workyears to support prior year approved strength. In FY 1994, the 160th was increased by 22 end strength but only half-year costing for 11 workyears. This adjustment provides the balance in FY 1995.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

- (6) Funding provides for 13 workyears (of 18 FTE) to complete total manning requirements for the 542nd Training Wing at Kirtland.

541

Total Flying Operations

52,505

b. Ship/Boat Operations

- (1) Funding provides for 3 workyears to support Naval Special Warfare Command Special Boat Squadrons.

127

- (2) Funding supports Special Boat Unit operations which include Amphibious Readiness Group (ARG) platoon deployments, Special Boat detachment training and readiness exercises, Mid-East operations special boat support, craft maintenance training for Selected Reservists, Fast Attack Special Boat Missions, and Naval Special Warfare diving support craft. Additionally, funds will support stand-up of Special Boat Squadrons at the Major Command level, which will provide command and control support to all NSW Special Boat operations and the new NSW Patrol Coastal and MK V platforms

3,090

Total Ship and Boat Operations

3,217

74

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

c. Rangers/Special Forces/Warfare Groups

(1) Five-year life cycle ADPE replacement costs
for USASOC Special Forces groups. 493

(2) Supplies and equipment needed to bring Special
Forces groups to their approved and authorized
supply/equipment levels. 1,812

(3) Increased funding for an additional SEAL
platoon deployed to EUCCM in support of USCINCEUR
crisis response and contingency operations. This
increase provides the Theater Commander with
enhanced operational readiness, training and
exercise participation, and capability. 455

(4) Funding supports one workyear for Naval
Special Warfare Group One, with no increase in FTE. 42

Total Rangers/Special Forces/Warfare Groups

2,802

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

d. Psychological Operations/Civil Affairs

Provides initial funding for the Special Operations Media System B (SOMS B) for spare parts and maintenance. SOMS B is an effort to develop/integrate a configuration of radio and television equipment for tactical deployment. SOMS B consists Television Broadcast System to include the Electronic News Gathering System. Each subsystem will be C-130 transportable. Satellite communications will be used to obtain rapid approval and dissemination of PSYOP products.

911

Total Psychological Operations/Civil Affairs

911

e. Special Tactics

Increased funding for equipment in support of Combat Controller and Pararescue personnel. Equipment includes improved ballistic protection, night vision equipment, and visual aids to direct and monitor gunship aircraft fire missions.

196

Total Special Tactics

196

76

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

f. Combat Development Activities

(1) Funding provides for six civilian workyears (no increase in FTE) for the Joint Special Operations Command (total of 133 workyears for 135 FTE) as well as an increase of 8 workyears for the United States Army Special Operations Command to support full funding of classified spaces (111 FTE/96 workyears in FY94 to 111 FTE/104 workyears in FY95).

(2) Increased sustainment requirements for operations. Includes supplies, equipment, TDY.

Total Combat Development Activities

g. Training and Exercises

The increase is to support contingency plans developed by the five regionally oriented unified commanders (USEUCOM, USCENCOM, USACOM, USPACOM, USSOUTHCOM) for SAAM transportation.

630

942

1,572

10,613

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

h. Other Support Activities

- | | |
|---|-----|
| (1) The increase supports the growth of the 528th Special Operations Support Battalion (SOSB) and Materiel Management Center (MMC). | 644 |
| (2) The increase is for repair parts and maintenance for the Improved Lightweight Satellite Antenna (ILSA). SOF communication equipment must be lightweight, secure, reliable, interoperable, and have a low probability of intercept or detection. | 150 |
| (3) The increase is for repair parts and maintenance for the PRC-113 radio being procured in FY 1994. | 600 |
| (4) The increase is for one workyear for 7th Theater Army Special Operations Support Command in Germany. | 45 |
| (5) The increase is for one workyear for the U. S. Army Special Forces Command. | 45 |

1,484

Total Other Support Activities

73,300

Total Program Increases

10. Program Decreases

- a. One less compensable day for civilian compensation.

-245

78

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

(1) Decrease in sustainment for day-to-day operations associated with travel, supplies, equipment, and contracts. -1,188

(2) Decrease reflects the reduction in flying hours between FY 1994 and 1995 for Air Force Special Operations Command. -248

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
AC-130H	1	40	26	28	45
AC-130A	-5	-2,207	-1,265	-1,702	-2,609
AC-130U	5	2,740	1,765	1,934	4,261
HC-130N	0	-197	-129	-88	-189
HC-130P	0	-240	-157	-107	-230
MC-130E	-1	-351	-177	-176	-406
MC-130H	3	258	180	129	438
MH-53J	0	-443	-104	-396	-1,136
MH-60G	0	-78	-7	-28	-34
EC-130E	0	-87	-48	-11	-55
TOTAL	3	-565	84	-417	85

(3) One-time congressional increase for flying hour OPTEMPO requirement -9,800

Total Flying Operations

-11,236

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

c. Ship/Boat Operations

-407

(1) Reductions in boat overhauls and restricted availability/technical availability (RA/TA). As new replacement craft are delivered, repairs and overhaul requirements are reduced.

-545

(2) Reduces equipment, supplies, fuel, and repair parts for reduced training and craft requirements.

-952

Total Ship/Boat Operations

d. Rangers/Special Forces/Warfare Groups

-219

(1) Decrease in supplies, equipment, fuel, and repair parts as a result of reduced training missions and equipment repair.

-426

(2) Reduction of 11 civilian workyears within the Army Reserve Special Forces.

-645

Total Rangers/Special Forces/Warfare Groups

e. Theater CINC's Special Operations Commands

-2,478

One-time purchases required to upgrade electronic and communications systems in FY 1994.

-2,478

Total Theater CINC's Special Operations Commands

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in the Thousands):

C. Reconciliation of Increases and Decreases:

f. Psychological Operations/Civil Affairs

(1) Decrease of five workyears within the Army Reserve Psychological Operations units.

-194

(2) Decrease in sustainment for day-to-day operations associated with travel, supplies, equipment, and contracts.

-634

Total Psychological Operations/Civil Affairs

-828

g. Combat Development Activities

Funding for nine civilian workyears (\$544 thousand) and program office support (\$590 thousand) for the Technical Applications Program Office was realigned to SOF Acquisition Activities.

-1,134

Total Combat Development Activities

-1,134

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands:

C. Reconciliation of Increases and Decreases:

h. Training and Exercises

One-time congressional increase for OPTEMPO.

-5,000

Total Training and Exercises

-5,000

i. Other Support Activities

(1) One-time purchase of the following systems:
Automatic Ripcord Release, MARS Engine Upgrade, and
RAM Air Parachute System.

-2,488

(2) Decrease to the USASOC Force Modernization
Sustainment Program.

-1,611

(3) Deletion of the Special Operations Improved
CRYPTO Radio System. Requirement is being
satisfied by the Joint Advanced Special Operations
Radio System (JASORS) digital message entry device.

-258

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(4) Decrease in sustainment for day-to-day
operations associated with travel, supplies,
equipment, and contracts.

-493

Total Other Support Activities

-4,850

Total Program Decreases

-27,368

11. FY 1995 Budget Request

764,165

IV. Performance Criteria: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

V. Personnel Summary:

	FY 1993 ACTUAL	FY 1994			FY 1995 ESTIMATE	CHANGES	
		BUDGET REQUEST	APPROP	CURRENT ESTIMATE		FY 1994 PB/ FY 1994	FY 1994 FY 1995
Active Duty Military End Strength							
Officer	3629	4303	4303	4301	4344	-2	43
Enlisted	21229	21806	21806	21788	22025	-18	237
GRAND TOTAL ACTIVE	24858	26109	26109	26089	26369	-20	280
Reserve Drill Strength							
Officer	3161	2810	2810	2810	2787	0	-23
Enlisted	10008	8595	8595	8595	8434	0	-161
Guard Drill Strength							
Officer	676	418	418	418	386	0	-32
Enlisted	2809	1864	1864	1864	1701	0	-163
Reservists Full-Time (AGR)							
Officer	160	173	173	173	175	0	2
Enlisted	348	285	285	285	280	0	3
Guard Full-Time (AGR)							
Officer	36	21	21	21	21	0	0
Enlisted	222	130	130	130	130	0	0
GRAND TOTAL RESERVE/GUARD	17420	14296	14296	14296	13922	0	-374
(Training Memo-Entry)	(273)	(264)	(264)	(264)	(264)	(0)	(0)
(Military Technicians Memo-Entry)	(776)	(745)	(745)	(745)	(740)	(0)	(-5)
TOTAL MILITARY	42278	40405	40405	40385	40291	-20	-94

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

V. Personnel Summary (Cont'd):

	FY 1994			CHANGES		
	FY 1993 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE	FY 1994 FY 1994	FY 1994 FY 1995
Civilian End Strength						
U. S. Direct Hire						
Active	722	824	824	865	41	-30
Reserve	629	548	548	543	0	-5
Guard	224	212	212	212	0	0
TOTAL	1575	1584	1584	1625	41	-35
(Military Technicians included-memo)						
(Reimbursable civilians included-memo)	(776)	(745)	(745)	(745)	(0)	(-5)
	(0)	(0)	(0)	(0)	(0)	(0)
Military Workyears						
Officer						
Active	3676	4218	4218	3965	-253	358
Reserve	3519	3153	3153	3153	0	-180
Guard	723	576	576	576	0	-153
Enlisted						
Active	20594	21384	21384	21509	125	398
Reserve	10366	9619	9619	9619	0	-817
Guard	3118	2513	2513	2513	0	-600
Total Workyears	41996	41463	41463	41335	-128	-994
Civilian Workyears						
U. S. Direct Hire						
Active	636	780	768	770	-10	35
Reserve	617	520	520	520	0	-16
Guard	211	211	211	211	0	0
Total Workyears	1464	1511	1499	1501	-10	19
(Military Technicians included-memo)	(784)	(718)	(718)	(718)	(0)	(-16)
(Reimbursable Civilians included-memo)	(0)	(0)	(0)	(0)	(0)	(0)

85

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Operations Activities

V. Personnel Summary (Cont'd):

FY 1994 PB TO - FY 1994 CURRENT (Details provided in narrative):

Civilian - The delta of +2 End Strength and -10 Workyears reflects:

	FTE	WYS	
	+2	+2	From Subactivity Management Headquarters
USASOC Internal Realignment			
FY 1994 Defense Appropriation Bill Reduction			
Technical adjustment of Air Force civilians to agree with Service target controls. No associated workyears.	39	0	
USASOC	0	-5	
NAVSPEC	0	-3	
AFSOC	0	-4	
NET	41	-10	
<u>Military</u> - The -20 Active Duty reflects:			
Navy	+4	Enlisted	
Army	-8		
Service Adjustment	-16		
Realignment			
AF			
NET		-20	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

Provides for all United States Special Operations Command (USSOCCOM) component manpower authorizations, support equipment, and associated facility costs that are identified and measurable as communications, intelligence, or command and control assets peculiar to special operations. Includes telecommunications services, tactical automation support, contracted logistics support, command center operations support, and automated data processing equipment (ADPE) purchase and maintenance.

I. Description of Operations Financed:

SOF Intelligence Activities

Supports all Headquarters USSOCCOM and/or component manpower authorizations and other associated costs specifically identified to the intelligence activities of USSOCCOM, to include Special Operations Command Research Analysis and Threat Evaluation System (SOCRATES).

SOF Command and Control (C2) Activities

Supports all Headquarters USSOCCOM and/or component manpower authorizations, peculiar and support equipment, necessary facilities, and other associated costs supporting SOF command and control. Includes: Command Center operations; purchase and maintenance of deployable command, control, and communications assets; and automation support.

SOF Communications Activities

Provides manpower authorizations, peculiar and support equipment, necessary facilities, and other costs associated with non-tactical telecommunications networks, services, leases, facility controls, and associated equipment, which the Services operate or have operational responsibility for and are not identified with the Defense Communications System. Includes those functions provided by the Services on a reimbursable basis. Also includes all resources, except research and development, directly associated with Automated Data Processing (ADP) support of the Worldwide Military Command and Control System (WWMCCS).

Other Related Activities

Includes component manpower authorizations, peculiar and support equipment, necessary facilities, procurement funding and other costs associated with SOF intelligence and communications activities, but not captured by above categories, to include organic deployable command, control, and communications assets, and automation support. Also includes requirements of the Special Operations Contingency Communication Element (SOCCCE), which provides equipment and personnel in support of deployed assets.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

II. Force Structure Summary: Same as stated in summary OP-5.

III. Financial Summary (O&M: \$ in Thousands):

	<u>FY 1994</u>				
A. <u>Operations Financed</u>	<u>FY 1993 Actual</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1995 Estimate</u>
SOF Intel Activities	4,300	1,093	1,093	1,093	1,128
SOF C2 Activities	4,316	9,832	9,832	9,894	11,462
SOF Communications Activities	13,175	23,567	23,567	24,092	24,059
Other Related Activities	<u>1,669</u>	<u>3,414</u>	<u>3,414</u>	<u>2,408</u>	<u>2,464</u>
Total	23,460	37,906	37,906	37,487	39,113

B. Reconciliation Summary:

	<u>Change FY 1994/FY 1994</u>	<u>Change FY 1994/FY 1995</u>
Baseline Funding	37,906	37,487
Price Change	0	1,448
Functional Transfer	0	0
Program Changes	-419	178
Current Estimate	37,487	39,113

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

37,906

2. Program Realignments

a. Realigned from SOF Operations to support the sustainment of Naval Special Warfare Command (NAVSPECWARCOM) command and control equipment.

62

b. Converts and realigns 15 civilian spaces from reimbursable positions in management headquarters to direct pay positions in SOF Intelligence and Communications Activities. These positions are assigned to U.S. Army Special Operations Command (USASOC) and spend more than 50 percent of their time in SOF communications-related activities.

525

c. Realigned from SOF Intelligence and communications to support Air Force Special Operations Command (AFSOC) participation in Joint Combined Exercise Training (JCET).

-970

d. Funding was realigned to SOF Operations Activities as a result of inflation adjustments.

-36

Total Program Realignments

-419

3. FY 1994 Current Estimate

37,487

4. Price Growth

1,448

89

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

5. Program Increases

a. SOF C2 Activities

(1) Funds support enhancement (hardware and software) of Logistics Management Information System (LOGMIS). LOGMIS provides logistic information required by HQ USSOCOM to manage and monitor the readiness of Special Operations equipment, units, and activities.

91

(2) The increase supports the purchase of night vision goggles, survival and intra-team radios, laser aiming devices, sniper scopes and weapon sights, mini-laser range finders and binoculars. Equipment will support NAVSPECWARCOM Seal Team/SDV Teams and special boat unit daily operations and training.

1,092

Total SOF C2 Activities

1,183

b. SOF Communication Activities

(1) The increase provides leased F-1 carrier circuits for two new SCAMPI hub site installations. SCAMPI Data Broadcasting System is a closed community of communication nodes used to transfer command, control, communications, and intelligence (C3I) between USSOCOM, its components, and other government agencies.

163

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

419

(2) Supports Garrison C4I Improvement Project. This project provides for the augmentation of existing garrison communications capability to support Special Operations Research Analysis and Threat Evaluation System (SOCRATES), Joint Worldwide Intelligence System (JWICS), and Special Operations Forces Planning Rehearsal System (SOPFARS) programs. Funds allow for the extension of SCAMPI to the Theater Special Operation Commanders (SOCs), providing DISNET and DISNET3 connectivity to forward deployed SOF garrison, improvements to the SCAMPI system and augmentation of planned gateways. Cost includes ongoing circuitry charges as well as non-recurring site installation charges.

107

(3) Supports maintenance for sites brought on-line in FY 1994 and new T-MUX life cycle replacement installation at all SCAMPI sites.

19

(4) Provides for DSN circuits that are tied to the USSOCOM Black Switch expansion to increase user capacity and capability.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

441

(5) HQ USSOCOM Command Local Area Network/Wide Area Network (LAN/WAN). This system provides data connectivity throughout the Headquarters complex at MacDill AFB to the component commands and the Washington Office. The LAN/WAN additionally interfaces with the CINC's aircraft and the Defense Data Network (SECRET HIGH). The LAN/WAN accommodates 3,100 pieces of equipment and 650 local users at 9 locations. These networks enable rapid manipulation and exchange of information to assist decision makers in the operational arenas. Program includes contract maintenance for all headquarters hardware to include stand-alone personal computer, network components, and spare parts. The contractor support provides system applications, software support, information systems engineering assistance, and full time training. Increase contractor support for additional personnel to support modernized and expanded LAN/WAN along with increases for shift duty. Also, included is \$110 thousand for WAN accreditation for testing, risk analysis, and demonstration of component LAN equipment and connections for the passing of SECRET information.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

- (6) Additional hardware maintenance support is required for HQ AFSOC LAN equipment installed in the new headquarters annex building. The AFSOC LAN integrates current and future computer systems into a seamless, state-of-the-art network to support the efficient interchange of information throughout HQ AFSOC, its subordinate units, sister component commands, and USSOCOM. 56

Total SOF Communications Activities

1,205

c. Other Related Activities

- (1) The increases are for contract support for field airborne threat update systems. 15

- (2) Increases equipment maintenance/GSA managed supplies for non-standard UHF satellite manpack terminals as warranties expire. Maintenance and repair support for manpack satellite terminals is critical to ensure that Special Operations Communication Flights (SOCF) and Special Tactics Teams (STT) can provide communication support for deployed AFSOC forces worldwide. 21

Total Other Related Activities

36

Total Program Increases

2,424

93

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

6. Program Decreases

a. SOF Communications Activities.

(1) Decreased maintenance and site modifications of integrated communications capability within U. S. Army Special Operations Command (USASOC) headquarters. -575

(2) Reduced support requirements on Standard Army Management Information System (STAMIS), Long Haul Program, and other USASOC communications projects. -1,499

(3) Decreased support costs for Navy Special Warfare Command (NAVSPECWARCOM) communications equipment. -96

(4) One less compensable day. -5

Total SOF Communications Activities

-2,175

b. Other Related Activities

Decrease is due to the reduction in the number of Ultra High Frequency (UHF) satellite manpack terminals serviceable under the current maintenance concept (combination of equipment maintenance/GSA managed supplies). This reduction in the number of terminals needed to meet mobility and contingency taskings will lower the overall maintenance and repair costs. -71

94

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation of Increases and Decreases

Total Other Related Activities

Total Program Decreases

7. FY 1995 Budget Request

IV. Performance Criteria: Same as stated in Summary OP-5.

-71

-2,246

39,113

95

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: SOF Intelligence and Communications Activities

	FY 1994			CHANGES		
	FY 1993 ACTUAL	BUDGET REQUEST	APPROP ESTIMATE	CURRENT ESTIMATE	FY 1994 PB/ FY 1994	FY 1994 FY 1995
V. Personnel Summary:						
Active Duty Military End Strength						
Officer	0	6	6	7	1	1
Enlisted	0	174	174	184	10	-4
GRAND TOTAL ACTIVE DUTY	0	180	180	191	11	-3
Civilian End Strength						
U. S. Direct Hire	30	17	17	32	15	0
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)
Military Workyears						
Officer	0	3	3	4	1	4
Enlisted	5	87	87	92	5	20
Total Military Workyears	5	90	90	96	6	94
Civilian Workyears						
U. S. Direct	30	16	16	31	15	0
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)
FY 1994 PB - FY 1994 CURRENT (Details in Narrative):						

Civilian: The delta of +15 End Strength and Workyears reflects a realignment of forces at USASOC from Subactivity Management Headquarters to Communications.

Military: The delta of +11 End Strength reflects a realignment of forces within Subactivities for United States Army Special Operations Command to reflect Information Systems Command function in ADP/connectivity.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

This subactivity provides resources for United States Army Special Operations Command (USASOC), Naval Special Warfare Command (NAVSPECWARCOM), Air Force Special Operations Command (AFSOC), and Headquarters United States Special Operations Command (USSOCCOM). It funds costs associated with manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities, associated facility maintenance contract and administrative expenses.

I. Description of Operations Financed:

Headquarters, United States Army Special Operations Command

Includes Active Army manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the U.S. Army Special Operations Command.

Headquarters Naval Special Warfare Command

Includes Active Navy manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the Naval Special Warfare Command.

Headquarters United States Special Operations Command

Includes Headquarters USSOCCOM manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to Headquarters USSOCCOM.

Headquarters Air Force Special Operations Command (AFSOC)

Includes Active Air Force manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the Air Force Special Operations Command.

II. Force Structure Summary: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

III. Financial Summary (O&M: \$ in Thousands):

	FY 1993 ACTUAL	FY 1994		FY 1995 ESTIMATE
		BUDGET REQUEST	APPROP	
A. <u>Operations Financed</u>				
Management HQS, USASOC	22,128	13,181	11,714	11,737
Management HQS, NAVSPECWAROOM	3,571	3,497	3,483	4,053
Management HQS, USSOCOM	25,826	20,318	19,348	21,728
Management HQS, AFSOC	7,140	6,788	6,699	6,699
TOTAL	58,665	43,784	41,244	44,217
B. <u>Reconciliation Summary:</u>				
Baseline Funding			Change FY 1994/FY 1994	Change FY 1994/FY 1995
			43,784	44,217
Congressional Adjustments				--
Price Change			-2,540	956
Functional Transfer			0	0
Program Changes			2,973	-769
Current Estimate			44,217	44,404

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

43,784

2. Congressional Adjustments

Civilian Personnel (-\$340)
Consulting Services (-\$2,200)

-2,540

41,244

Total Congressional Adjustments

3. FY 1994 Appropriation

570

4. Program Realignments

a. Funding is realigned for the transfer of the Strategy and Tactics contract from Training and Education Activities as a result of an Efficiency Review and Manpower study by USAFISA. Strategy and Tactics was identified as a Naval Special Warfare Command Headquarters policy and plans function vice training course curriculum development function.

b. Funding is realigned in support of 15 civilian authorizations moved to SOF Intelligence and Communications (\$525 thousand). These positions support command-wide communications programs and were incorrectly identified as headquarters personnel. Funding is realigned in support of 2 civilian authorizations moved to SOF Operations Activities (\$87 thousand) for United States Army Special Forces Command.

-612

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

III. Financial Summary (Q&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

c. Funding is realigned from Special Operations Acquisition Activities (\$1,404 thousand) and SOF Operations (\$497 thousand) for studies in preparation for the FY 1996/2001 Program Objective Memorandum.

1,901

d. Nine civilian authorizations (including 1 SES) were realigned from Special Operations Acquisition Activities to properly reflect the Management Headquarters function of the Special Operations Acquisition Executive.

542

e. Funding was realigned between SOF Operations and Management Headquarters for inflation adjustments.

572

Total Program Realignments

2,973

5. FY 1994 Current Estimate

44,217

6. Price Growth

956

7. Program Increases

a. Management Headquarters, NAVSPECWARCOM

The increase of seven additional civilian authorizations is the result of the Efficiency Review and Manpower Study performed by USAFISA; areas to be improved will include accounting, budgeting, force structure, logistics, communications, and craft maintenance management.

411

Total Management Headquarters, NAVSPECWARCOM

411

100

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

b. Management Headquarters, USSOCOM

Provides for 20 civilian workyears with no increase in end strength and an incremental phase-in of workyears to support the FY 1994 approved strength. In FY 1994, only 196 workyears were provided to support 219 FTE. Using the average on-board strength method, full realization of workyears is provided in FY 1995 to support the 219 FTE with 216 workyears.

Total Management Headquarters, USSOCOM

1,046

c. Management Headquarters, USASOC

Provides for 11 civilian workyears with no increase in end strength and an incremental phase-in of workyears to support the FY 1994 approved strength. In FY 1994, only 151 workyears were provided to support the 165 FTE. This adjustment provides full funding in FY 1995 based on the average on-board strength formula.

Total Management Headquarters, USASOC

525

Total Program Increases

1,982

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

8. Program Decreases

a. Management Headquarters, AFSOC

The management and cost of reproduction and copying will transition to the base.

-25

Total Management Headquarters, AFSOC

-25

b. Management Headquarters, USSOCOM

(1) Delete a one time increase in FY 1994 for initial studies in preparation for the FY 1996-2001 Program Objective Memorandum.

-1,954

(2) Funding is decreased in association with final delivery of the automated Planning, Programming, and Budget Execution System.

-689

Total Management Headquarters, USSOCOM

-2,643

c. One less compensable day.

-83

Total Program Decreases

-2,751

9. FY 1995 Budget Request

44,404

IV. Performance Criteria: (Same as stated in Summary OP-5)

102

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Management Headquarters Activities

V. Personnel Summary:

	FY 1994			CHANGES	
	FY 1993 ACTUAL	BUDGET REQUEST	APPROX ESTIMATE	FY 1994 PB/ FY 1994	FY 1994 FY 1995
Active Duty Military End Strength					
Officer	533	566	573	7	0
Enlisted	363	372	387	15	1
Total	896	938	960	22	1
Civilian End Strength					
U. S. Direct Hire	530	496	488	-8	7
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)
Military Workyears					
Officer	539	555	553	-2	20
Enlisted	361	378	375	17	13
Total	900	933	928	5	33
Civilian Workyears					
U. S. Direct Hire	500	458	444	-14	38
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)

FY 1994 PB TO FY 1994 CURRENT (Details provided in narrative):

Civilian - The delta of -8 End Strength and -14 Workyears reflects:

	FTE	MYS
USSOCCOM HQS	+9	+9
USASOC HQS	-2	-2
USASOC HQS	-15	-15
USSOCCOM HQS	0	-6
FY 94 Defense Appropriation	-8	-74
Workyear Reduction		

Military - The delta of 22 includes:

USMC	+6	(FY 1994 only)
USASOC	-1	
AFSOC	+14	
USSOCCOM	+3	
	22	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

This subactivity funds the Operation and Maintenance (O&M) costs supporting Special Operations Forces peculiar acquisition programs in development or procurement. Funding is executed by Special Operations Research, Development, and Acquisition Center (SORDAC) or military service materiel developers managing acquisition programs for SORDAC.

I. Description of Operations Financed:

Special Operations Tactical Systems

This subactivity provides funding necessary to provide acquisition program management, engineering, and logistical support for SOF tactical acquisition programs. This subactivity provides funding for travel, testing and evaluation support, related supplies and equipment purchases to support program offices, interim contractor, contract logistics support and other costs for the following: the Tactical C41 Modernization Programs (TAC C41), SOF Planning and Rehearsal System (SOPPARS), SOF Aircrew Training System (SOF ATS), MH-47E Chinook and MH-60K Blackhawk helicopter modifications, and the MC-130H Combat Talon II and AC-130U Gunship acquisition programs. Additionally, this subactivity provides O&M funding for SORDAC civilians and contractor support.

Special Operations Intelligence Systems

Funding in this subactivity supports various acquisition programs and civilian acquisition program managers and supporting staff for Intelligence Systems programs. Specific programs in this subactivity include the Special Operations Command (SOC) Research, Analysis, and Threat Evaluation System (SOCRATES), the Multi-Mission Advanced Tactical Terminal (MATT), and elements of the Joint Intelligence Systems, including the SOF Imagery Receiver and Intelligence System (SOF IRIS), the Language Identification and Voice Identification Device (LIVID), the SOF Intelligence Vehicle (SOF IV), and the SOF SIGINT Manpack System (SSMS). Additionally, program management support costs properly charged to the O&M appropriation have been included for the Joint Intelligence Systems Program.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

I. Description of Operations Financed:

Other Force Program

Funding in the subactivity provides for program management support, interim contractor, and contractor logistics support for the Improved Remote Monitored Battlefield Sensor System (IREMBASS). Additionally, civilian authorizations which provide SOF program management support in the SORDAC are funded in this subactivity.

II. Force Structure Summary: (Same as stated in Summary OP-5)

III. Financial Summary (O&M: \$ in Thousands):

	FY 1994		FY 1995	
	FY 1993 ACTUAL	BUDGET REQUEST	CURRENT ESTIMATE	FY 1995 ESTIMATE
A. <u>Operations Financed</u>				
SO Tactical Systems	5,325	17,436	22,016	71,073
SO Intelligence Systems	0	4,666	4,666	4,434
Other Force Programs	49,026	52,540	52,370	2,599
				4,931
Total	54,351	74,642	79,052	78,106
				41,007
B. <u>Reconciliation Summary:</u>				
Baseline Funding			Change FY 1994/FY 1994	Change FY 1994/FY 1995
			74,642	78,106
Congressional Adjustments				
Price Change			4,410	0
Functional Transfer			0	2,135
Program Changes			0	0
			-946	-39,234
Current Estimate			78,106	41,007

105

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

74,642

2. Congressional Adjustments

Civilian Personnel (-\$340)
Equipment Threshold (+\$4,750)

Total Congressional Adjustments

4,410

3. FY 1994 Appropriation

79,052

4. Program Realignments

a. Realigned from SOF Operations Activities to provide funding for the MH-47 and MH-60K aircraft.

1,000

b. Realigned to Management Headquarters to support initial feasibility studies. Programs beginning in FY 1994 that were restructured or cancelled during the FY 1995-1999 Program Review were the sources of funding (Special Operations Forces Planning and Rehearsal System, Miniature Multiband Beacon, and Joint Intelligence System integration).

-1,404

c. Nine civilian authorizations (including 1 SES) were realigned to Management Headquarters. These authorizations represent the Management Headquarters function of the Special Operations Acquisition Executive.

-542

Total Program Realignments

-946

106

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

5. FY 1994 Current Estimate	78,106
6. Price Growth	2,135
7. Program Increases	
a. Special Operations Tactical Systems	857

(1) Provides funding for an increase of fourteen civilian workyears: nine workyears (\$544 thousand) are realigned from SOF Operations, Combat Development Activities, for the Technical Applications Program Office; and an increase of five workyears (\$313 thousand) with no increase in civilian end strength.

1,896

(2) Provides funding for contractor logistics support for eight AC-130U Gunship aircraft to be fielded by FY 1995 and for program management office support.

101

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases

1,499

(3) Provides funding for contract logistics support for the SOF Aircrew Training System (ATS). SOF ATS is an integrated, state-of-the-art SOF aircraft, ground-based aircrew training system to support initial aircraft and mission qualification, continuation training, upgrade training, and combat mission rehearsal requirements.

1,642

(4) Provides funding for contract logistics support for the Tactical C4I modernization program. This program provides the communication capability to SOF tactical echelons necessary to satisfy the C4I requirements identified in the JCS directed 1991 USSOCOM C3 Systems Master Plan (C3MP). The USSOCOM Master Plan maps C3 requirements to FYDP programs and identifies deficiencies which new programs will resolve.

300

(5) Contract logistics/software integration for Radio Frequency Mobile Electronic Test Set (RFMETS). The tester provides ambient air cooling to SOF aircraft and examines and provides direct evaluation of the overall performance of the system and subsystem for the antenna, flight control, fire control, and telemetering systems.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

500

(6) Provides initial contractor support for the Joint Advanced Special Operations Radio System (JASORS). JASORS will satisfy the operational requirement for a low probability of intercept or detection (LPI/LPD). The system will be used on all missions from peacetime engagement to high intensity conflict with emphasis on special reconnaissance applications.

590

(7) Funding is realigned from SOF Operations Activities to provide support for personnel associated with the Technical Applications Program Office, which provides day-to-day procurement and contract modifications for Army SOF aviation programs.

7,284

Total Special Operations Tactical Systems

b. Special Operations Intelligence Systems

752

(1) Provides for contract logistics support for Joint Intelligence Systems. The Joint Intelligence System elements include SOF IRIS, LIVID, SOF IV, and SOF SIGINT Manpack System (SSMS). They are designed to fulfill operational needs for intelligence collection, analysis, and dissemination for SOF.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Funding provides for program management support/contractor support for integration of ADPE, voice, facsimile and imagery systems in support of Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES). This system provides a wide range of mission-directed automated intelligence and imagery support to HQ USSOCOM and components and HQ USCENVCOM.

104

Total Special Operations Intelligence Systems

856

c. Other Force Programs

(1) Provides funding for an increase of three civilian workyears in the acquisition contracting office (SOKO) (no increase in end strength).

188

(2) Provides for contract logistics support for 160 fielded Improved Remote Monitored Battlefield Sensor Systems (IREMBASS). IREMBASS is part of a force modernization program which impacts directly on the individual special forces and ranger soldier's abilities to accomplish the mission.

763

110

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) Provides management and technical support for conceptual validations, proposals and cost analyses, and other acquisition decisions required of/by the Special Operations Research, Development, and Acquisition Center.

1,218

Total Other Force Programs

2,169

Total Program Increases

10,309

8. Program Decreases

a. Special Operations Tactical Systems

(1) Reduced level of program management (\$8,104 thousand) and realignment of contractor logistics support to SOF Operations Activities due to completion of MH-47E/MH-60K helicopter modifications (\$41,055 thousand).

-49,159

(2) Reduced scope of COMBAT TALON II contract Logistics (\$77 thousand), cancellation of AN/PPN-20 Miniature Multiband Beacon (MMB) (\$212 thousand), and Spotting Scope (\$47 thousand).

-336

Total Special Operations Tactical Systems

-49,495

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

b. Special Operations Intelligence Systems

Decreased contract logistics support for the Multi-Mission Advanced Tactical Terminal (MATT). MATT is a communication surveillance system, computer processor, and display unit that will be installed on AFSOF aircraft.

-27

Total Special Operations Intelligence Systems

-27

c. One less compensable day.

-21

Total Program Decreases

-49,543

9. FY 1995 Budget Request

41,007

IV. Performance Criteria: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Special Operations Acquisition Activities

V. Personnel Summary:

	FY 1993 ACTUAL	FY 1994			FY 1995 ESTIMATE	CHANGES	
		BUDGET REQUEST	APPROP	CURRENT ESTIMATE		FY 1994 PB/ FY 1994	FY 1994 FY 1995
Active Duty Military End Strength							
Officer	2	32	32	30	36	-2	6
Enlisted	2	3	3	2	3	-1	1
Total	4	35	35	32	39	-3	7
Civilian End Strength							
U. S. Direct Hire	24	109	109	100	109	-9	9
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Military Workyears							
Officer	12	17	17	15	33	-2	18
Enlisted	24	3	3	2	3	-1	1
Total	36	20	20	17	36	-3	19
Civilian Workyears							
U. S. Direct Hire	25	106	100	91	108	-15	17
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

FY 1994 PB - FY 1994 CURRENT (Details in narrative):

Civilian - delta of -9 FTE and -15 Workyears reflects:

	FTE	WYS	(To Management Headquarters)
USOCCOM	-9	-9	
USOCCOM	-	-6	
NET	-9	-15	

Military - delta of -3 End Strength reflects:

USASOC	-2
AFSOC	-1
Internal Realignment	-3

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

Provides material readiness and maintenance services which include planning improvement programs, life cycle management, and other logistic management functions. Funding includes Special Operations Forces (SOF) dedicated manpower at Warner Robbins Air Logistics Center (WR-ALC), depot maintenance for SOF-unique equipment, maintenance, and overhauls of Naval Special Warfare craft, maintenance of United States Army Special Operations Command communications systems, and maintenance of unique/low density and non-developmental equipment.

I. Description of Operations Financed:

Aircraft Maintenance

Funding provides maintenance support (in-house and contracted) for centralized programming and planning support as well as technical and engineering services (including maintenance publications). Provides civilian payroll for WR-ALC personnel dedicated to maintenance support of Air Force Special Operations Forces (AFSOC) Weapon Systems.

Ship/Boat Maintenance

Supports scheduled/corrective maintenance of the Dry Deck Shelters (DDSSs), the SEAL Delivery Vehicles (SDVs), and combatant craft, as well as examinations and phased maintenance of the Patrol Coastal (PC) ships.

Other Maintenance

Includes spare parts, overhauls, calibration services, and other services for maintenance of SOF-unique equipment and weapons systems, including the Modular Print System (MPS), the Lightweight Deployable Communication System (LDC), and Communications Central (AN/TSC-122) used by the Army Special Operations Forces. Also includes maintenance support for various SEAL equipment.

II. Force Structure Summary: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

III. Financial Summary (O&M: \$ in Thousands):

	<u>FY 1994</u>		<u>FY 1995</u>	
	<u>FY 1993 ACTUAL</u>	<u>BUDGET REQUEST</u>	<u>APPROP ESTIMATE</u>	<u>ESTIMATE</u>
<u>A. Operations Financed</u>				
Aircraft Maintenance	28,340	12,857	12,724	12,158
Ship/Boat Maintenance	24,121	29,760	29,760	28,094
Other Maintenance	<u>4,167</u>	<u>5,853</u>	<u>5,853</u>	<u>8,085</u>
Total	56,628	48,470	48,337	48,337
<u>B. Reconciliation Summary:</u>				
Baseline Funding				
Congressional Adjustments				
Price Change				
Functional Transfer				
Program Changes				
Current Estimate				

	<u>Change</u>	<u>Change</u>
	<u>FY 1994/FY1994</u>	<u>FY 1994/FY 1995</u>
Baseline Funding	48,470	48,337
Congressional Adjustments		
Price Change	-133	--
Functional Transfer	0	2,462
Program Changes	0	0
Current Estimate	48,337	-1,946
		48,853

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

48,470

2. Congressional Adjustments:

Civilian Personnel (-133)

Total Congressional Adjustment

-133

3. FY 1994 Appropriation

48,337

4. FY 94 Current Estimate

48,337

5. Price Growth

2,462

6. Program Increases

Aircraft Maintenance

(1) Increased travel and contractual support for SOF dedicated manpower at Warner Robbins Air Logistics Center (WR-ALC) to perform program management functions in support of ongoing upgrade/repair efforts on C-130/H-53 airframes.

80

(2) Funding reflects an increase of 3 workyears for SOF dedicated manpower at Warner Robbins Air Logistics Center (WR-ALC).

144

Total Aircraft Maintenance

224

Total Program Increases

224

116

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

7. Program Decreases

a. Aircraft Maintenance

One less compensable day.

-46

Total Aircraft Maintenance

-46

b. Ship/Boat Maintenance

Maintenance decrease is a result of the reduced number of Dry Deck Shelter (DDS) repair availabilities (RAVs) and regular overhauls (ROHs) scheduled during FY 1995.

-1,114

Total Ship/Boat Maintenance

-1,114

c. Other Maintenance

(1) Decrease in funding for Contractor Field Service Representative for the TSC-122 (HF multiple channel radio system). Contractor support will convert in FY95 to a government Logistic Assist Representative to provide technical assistance to operate equipment in the field.

-376

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

- (2) Decrease in funding of Joint Operational Stocks for a one-time accelerated level of effort to acquire special operations peculiar equipment. -470
- (3) Decrease as a result of cyclical maintenance requirements. -164

Total Other Maintenance

-1010

Total Program Decreases

-2,170

8. FY 1995 Budget Request

48,853

IV. Performance Criteria: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Maintenance Activities

	FY 1994			CHANGES		
	FY 1993 ACTUAL	BUDGET REQUEST	APPROP ESTIMATE	CURRENT ESTIMATE	FY 1994 PB/ FY 1994	FY 1994 FY 1995
V. Personnel Summary:						
Active Duty Military End Strength	6	6	6	6	0	0
Officer	1	0	0	0	0	0
Enlisted	7	6	6	6	0	0
Total						
Civilian End Strength	253	273	273	273	0	0
U. S. Direct Hire	(9)	(9)	(9)	(9)	(0)	(0)
(Reimbursable included above)						
Direct Funded	244	264	264	264	0	0
Military Workyears	6	6	6	6	0	0
Officer	1	0	0	0	0	0
Enlisted	7	6	6	6	0	0
Civilian Workyears	246	261	258	258	-3	3
U. S. Direct Hire	(9)	(9)	(9)	(9)	(0)	(0)
(Reimbursable included above)						
Direct Funded	237	252	249	249	-3	3

All manpower supports AFSOC Component Logistics Center ALC. The reduction of 3 workyears is tied to the FY 1994 Defense Appropriation reduction.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

This subactivity includes resources for the operation and maintenance costs directly attributable to supporting the special operations schools. USSOCOM operates the John F. Kennedy Special Warfare Center and School at Fort Bragg, NC; the Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL. Also included are training development and support activities. The schools and centers provide mobile training teams to support the operational forces as required.

I. Description of Operations Financed:

United States Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS)
USAJFKSWCS funding requirements are in support of training for officers, warrant officers, and enlisted personnel in Branch/MOS qualification advanced skills training for special missions; training/qualifying Civil Affairs/PSYOPS personnel; training joint and allied personnel in Special Forces Operations; administration of educational and professional development programs; developing training and doctrinal publications, materiel, and logistical items for mission support; and initiating organizational and personnel structure changes.

Naval Special Warfare Training Center (NAVSPECWARCEN)
Funding is required to support training in both basic and advanced Naval Special Warfare (NSW) skills and operations for fleet operational units. Training includes NSW diving, explosives, weapons, parachuting, special boat operations, and wet submersible Sea, Air, Land (SEAL) Delivery Vehicle (SDV) operations for Special Boat Units. Funding is also required for NSW professional military education courses and for special projects such as Mobile Training Teams for each functional area. In addition, funding is required to support the development and publication of tactics and doctrine.

United States Air Force Special Operations School (USAFSOS)
USAFSOS funding requirements are in support of training U.S. and allied personnel in geopolitical, psychological, and military considerations of Joint Special Operations.

Special Operations Forces (SOF) Language Training
Funding includes the costs for the SOF Language Program. The SOF Language Program provides for: language training at the unit level, course development materials, and purchase of equipment for language labs.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

II. Force Structure Summary: (Same as stated in summary OP-5)

III. Financial Summary (O&M: \$ in Thousands):

	FY 1993 ACTUAL	FY 1994		FY 1995 ESTIMATE
		BUDGET REQUEST	APPROP ESTIMATE	
A. <u>Operations Financed</u>				
USA JFK Special Warfare Center and School	18,226	25,621	21,326	21,171
Naval Special Warfare Center	4,710	4,590	4,773	4,203
USAF Special Operations School	1,956	1,741	1,741	1,719
SOF Language Training	7,082	9,254	9,254	9,409
Total	31,981	41,206	37,094	36,502
B. <u>Reconciliation Summary:</u>				
Baseline Funding			41,206	36,502
Congressional Adjustments				
Price Change			-4,112	--
Functional Transfer			0	782
Program Changes			0	0
			-592	4,195
Current Estimate			36,502	41,479

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request	41,206
2. Congressional Adjustments	
Special Operations OPTEMPO (\$183)	
Civilian Personnel (-\$195)	-4,112
Schoolhouse Training (-\$4,100)	37,094
Total Congressional Adjustments	
3. FY 1994 Appropriation	-570
4. Program Realignments	
a. Realignment of the Naval Special Warfare Center Strategy and Tactics contract to Management Headquarters Activity for oversight and control.	-22
b. Realignment of funding to SOF Operations to reflect the impact of inflation adjustments.	
Total Program Realignments	-592
5. FY 1994 Current Estimate	36,502
6. Price Growth	782

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

7. Program Increases

a. USA JFK Special Warfare Center and School	2,176
(1) Initial outfitting for the Special Operations Medical Training Center (SOMTC). The admin/classroom building for the SOMTC has 74,000 square feet. Approximately 120 administrative personnel and 540 students will occupy the facility. The increase includes furnishings for ten operating rooms, three laboratories, library, classrooms/conference rooms, a film processing darkroom, and dental training equipment	100
(2) This increase is for pre-start-up costs of Special Operations Medical Training Center (SOMTC). The costs are required for personnel travel and supplies in preparation for cadre training.	987
(3) The increased funding supports the Warfighting Center (WARCEN) for sustainment of an expanded Brigade/Battalion Simulation/Corps Battle Simulation capability and the sustainment of the new simulation "Joint Conflict Module."	196
(4) The increase reflects an increase of 5 workyears for USAJFK Special Warfare Center and School manpower.	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(5) The increased funding provides essential resources for introduction of new medical and language programs, and support costs for an increase in student load in the more cost intensive courses.

698

Total USA JFK Special Warfare Center and School

4,157

b. USAF Special Operations School

Fully funds three new Foreign Internal Defense Courses (developed and validated in FY 1993) by covering student travel, speaker honoraria, and supply costs.

112

Total USAF Special Operations School

112

Total Program Increases

4,269

8. Program Decreases

One less compensable day.

-74

Total Program Decreases

-74

9. FY 1995 Budget Request

41,479

IV. Performance Criteria: (Same as stated in Summary OP-5)

124

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Training and Education Activities

V. Personnel Summary:

	FY 1994			CHANGES		
	FY 1993 ACTUAL	BUDGET REQUEST	APPROP ESTIMATE	FY 1994 PB/ FY 1994	FY 1994 FY 1995	
Active Duty Military End Strength						
Officer	291	316	316	0	0	0
Enlisted	1185	1220	1220	0	0	0
Total	1476	1536	1536	0	0	0
Civilian End Strength						
U.S. Direct Hire	447	507	507	0	0	0
(Reimbursable included above)	(0)	(1)	(1)	(0)	0	0
Direct Funded	447	506	506	0	0	0
Military Workyears						
Officer	291	304	304	0	0	12
Enlisted	1188	1203	1203	0	0	17
Total	1479	1507	1507	0	0	29
Civilian Workyears						
U.S. Direct Hire	443	500	495	-5	5	5
(Reimbursable included above)	(1)	(1)	(1)	(0)	(0)	(0)
Direct Funded	442	499	494	-5	5	5

FY 1994 PB TO FY 1994 CURRENT - The only delta of -5 workyears represents the impact of FY 1994 Defense Appropriation reduction and defers get well until FY 1995.

125

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

This subactivity resources base operating support costs that are not being provided by the Services, provides funding to support the USSOCOM C2 aircraft and crew, and funds the Army Aviation Support Element (AASE). Provides for the Commander's Official Representation Funds (ORF). Also provides for minor construction and special Commander-in Chief (CINC)-directed studies.

I. Description of Operations Financed:

Base Support/Minor Construction/Maintenance and Repair:

Includes base operations support costs incurred by the components, i.e., utilities, custodial services, etc. Supports routine and unscheduled maintenance and repair of real property (buildings, pavements, parking areas, land and grounds). Includes manpower authorizations, support equipment, facilities, and associated costs specifically identified and measurable to the following: all construction less than the statutory maximum amount of \$300 thousand for a Minor Military Construction project as established by Section 2805 of Title 10 U.S.C. in support of costs incurred by USSOCOM and its components.

Official Representation Funds:

Used to develop and maintain working relationships with local community and foreign governments as well as to recognize distinguished guests and visitors.

Other Associated Activities:

Includes manpower authorization, peculiar and support equipment, necessary facilities and the associated costs identified and measurable to the management support activities of the Headquarters. Includes several studies directed by the Commander-in-Chief to support the Assistant Secretary of Defense (Special Operations and Low Intensity Conflict) (ASD(SO/LIC)).

II. Force Structure Summary: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

III. Financial Summary (O&M: \$ in Thousands):

	FY 1993 ACTUAL	FY 1994		FY 1995 ESTIMATE
		BUDGET REQUEST	APPROP ESTIMATE	
A. <u>Operations Financed</u>				
Base Spt/Minor Construction/ Maintenance and Repair	10,588	21,147	19,934	20,648
Official Representation Funds	63	46	46	46
Other Associated Activities	2,967	5,819	5,819	5,091
TOTAL	13,588	27,012	25,799	25,962

B. Reconciliation Summary:

	Change FY 1994/FY1994	Change FY 1994/FY 1995
Baseline Funding	27,012	25,962
Congressional Adjustments	-1,213	--
Price Change	0	761
Functional Transfer	0	0
Program Changes	163	-8,801
Current Estimate	25,962	17,922

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request

27,012

2. Congressional Adjustments:

DOF (-1,213)

Total Congressional Adjustments

-1,213

3. FY 1994 Appropriation

25,799

4. Program Realignments

163

Increase associated to support Naval Special Warfare Command (NSWC) HQ trailer and utility costs which are required during interim period until MILCON project is funded for expansion of the HQ building. Funding realigned from SOF Operations into Administration and Associated Activities.

Total Program Realignments

163

5. FY 1994 Current Estimate

25,962

6. Price Growth

761

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

7. Program Increases

a. Base Support/Minor Construction/Maintenance and Repair

(1) The increase supports NSWC HQ utility costs which are required during interim period until MILCON project is funded for contract expansion of the HQ building.

(2) Preventative maintenance contract for the new USASOC headquarters building.

Total Program Increases

8. Program Decreases

a. Base Support/Minor Construction/Maintenance and Repair

(1) One less compensable day in civilian pay.

(2) Decrease of one-time funding for Base Support.

(3) Reductions in sustaiment associated with facility maintenance, minor construction and supplies.

Total Base Support/Minor Construction/Maintenance and Repair

6

89

95

-1

-6,364

-2,177

-8,542

129

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

III. Financial Summary (O&M): \$ in Thousands:

C. Reconciliation of Increases and Decreases:

b. Other Associated Activities

CINC aircraft inspections and certifications are performed in 1-year, 2-year and 3-year increments. FY 1995 reflects a decrease as the requirement for certifications decreases. In FY96, this line will increase as every third year requires a greater number of inspections.

-354

Total Other Associated Activities

-354

Total Program Decreases

-8,896

9. FY 1995 Budget Request

17,922

IV. Performance Criteria: (Same as stated in Summary OP-5)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

Subactivity: Administration and Associated Activities

	FY 1993 ACTUAL	FY 1994			CHANGES	
		BUDGET REQUEST	APPROP	CURRENT ESTIMATE	FY 1994 PB/ FY 1994	FY 1994 FY 1995
V. Personnel Summary:						
Active Duty Military End Strength		15	15	15	0	0
Officer	3	20	20	20	0	0
Enlisted						
Total	9	35	35	35	0	0
Civilian End Strength						
U. S. Direct Hire	0	1	1	1	0	0
Foreign National Direct Hire	0	4	4	4	0	0
Direct Funded (Reimbursable included above)	0 (0)	5 (0)	5 (0)	5 (0)	0 (0)	0 (0)
Military Workyears						
Officer	35	15	15	15	0	0
Enlisted	30	20	20	20	0	0
Total	65	35	35	35	0	0
Civilian Workyears						
U. S. Direct Hire	0	1	1	1	0	0
Foreign National Direct Hire	0	4	4	4	0	0
Direct Funded (Reimbursable included above)	0 (0)	5 (0)	5 (0)	5 (0)	0 (0)	0 (0)

Civilian Manpower reflects support (NAVSPEC) at Machrihanish, UK.

Military Manpower reflects:	OFFICER	ENLISTED
Navy	0	10
Army	15	10
Aviation Support Element	15	20

(Machrihanish)
(MacDill AFB)